

Vote 07

Health

To be appropriated by Vote in 2022/2023
Responsible MEC
Administering department
Accounting officer

R22 725 589
MEC for Health
Department of Health
Head of Department for Health

Overview

Vision

A long and healthy life for people in Limpopo.

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialized tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.

- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998

- Skills Development Act, 97 of 1998
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

Review of the current financial year (2021/22)

In providing quality health care service, department continues to focus on health impact and outcomes as outlined in the Medium Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. Despite the challenges of COVID-19 the department has progressively deliver the core services to the province:

- Patient experience of care satisfaction rate (PHC) target was over achieved at 81 percent against the 65 percent.
- Acceleration of the implementation of the Ideal Clinic realisation status in progress. Patient Safety Incidents (PSI) case closure rate (District Hospitals) continue to be at 100 percent as targeted.
- ART adults and child remain in care rate at 12 months is currently at 62.1 percent and 69.9 percent respectively, due to high loss of follow-up rate amongst the cohort (July - September 2020). The department will monitor implementation of the 10 Point Plan through weekly reports by district and provincial CCMT programme managers in improving the performance. All DS-TB client LTF rate is currently at 10.7 percent due to treatment interrupters amongst the cohort (July - September 2020) that led to the high loss to follow-up rate. All DS-TB client treatment success is currently at 74.1 percent which is below the target of 79 percent due to high death rate of 14.2 percent especially in TB/HIV co-infected patient.
- As a measure to improve situation, the department is monitoring the implementation of Urine TB diagnostic test (U-LAM) in all facilities for early TB diagnosis from HIV positive patients. Further, the department will implement the Universal TB screening to all HIV positive client using U-LAM.

- Malaria case fatality rate is at 0.17 percent is as a result of low transmission during the low-risk malaria season (winter) with early treatment seeking behavior, resulting in few malaria fatalities.
- Immunization under 1-year coverage stand at 65.5 percent against the target of 75 percent as vaccine stock out due to budget constraints.
- Provision and monitoring of essential medicine in hospitals and PHC facilities is at 63 percent and 79 percent respectively against the 90 percent target as a result of supplier constraints and COVID-19 pandemic increasing the number of Section 21 items. Further, non-achievement of the target is due to shortage of Active Pharmaceutical Ingredients (APIs) on fast moving items.
- The department continues to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time. Amendments to both the surge plan or/and implementation plan and related budget are done on a continuous basis to effect a balance that delivers control over the virus.
- The department focused on the infrastructure implementation of maintenance plans, wherein there were delays with appointment of service providers, however the maintenance activities are underway (contractors on sites).

Outlook for the coming financial year (2022/23)

As it has been the case in the 2021 MTEF, the department will continue in providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable. This will be done through the guidance from the outcomes as outlined in the Medium Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. The key fundamental deliverables remain the same in the 2022/23 financial year, namely decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Primary Health Care as a backbone of the health service delivery will be strengthened during the year through the esteemed district health systems model.

In 2022/23 and over the Medium Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Prevention and reduction of burden of disease and health promotion: increase ART adults and child remain in care rate and viral load suppressed rate at 12 months to 90.0 percent;
- Reduction of maternal, neonatal, and child mortality;
- Prevent and control Communicable and Non-Communicable Diseases (NCDs); and

- Provide and monitor essential medicine availability in all facilities.

The department will continue to fight against the COVID-19 pandemic in 2022/23 financial year. Furthermore, the department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time.

Reprioritisation

The department has reprioritised an amount of R1.450 billion from Goods and Services to supplement the following activities:

- Compensation of Employees for the mandatory payments of pay progression as per 2022 MTEF guidelines;
- Transfer and Subsidies (households) to cater for payment of leave gratuities;
- Machinery and Equipment – to acquire vehicles and medical equipment for the hospital;
- Buildings and other Fixed Structures - mainly to complete projects that are in the final stages. Furthermore, the reprioritisation has been implemented within conditional grants in terms of the Division of Revenue Act's Framework.

Procurement

Department is broadening the Supply Chain Management (SCM) capacities by training officials from hospitals and colleges to participate in SCM committees at provincial level; decentralize non critical bids to district offices and participate in bids arranged by other institutions within the province instead of issuing a new tender. The following major medical equipment and amongst others will be acquired in 2022/23 financial year: MRI, CT- Scan, Fluoroscopy, and Mammography and procurement of Park homes for Malaria Camps. Furthermore, the department will continue replacement of Emergency Medical Services (EMS) vehicles and will continue to conduct market research prior to awarding bids and quotations; and negotiate where necessary.

Receipts and Financing

Summary of Receipts

Table 7.1(a) below provides the sources of funding for the department over the seven-year period.

Table 7.1(a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	16 495 118	17 221 583	18 082 088	17 388 880	18 718 354	18 718 354	17 920 142	18 171 386	18 534 039
Conditional grants	2 811 194	3 303 936	3 966 781	4 005 568	4 183 461	4 183 461	4 195 723	3 838 799	3 964 111
District Health Programme Grant	1 602 363	1 928 144	2 313 773	2 402 618	2 477 407	2 477 407	2 621 492	2 388 635	2 495 907
Comprehensive HIV/AIDS Component	1 602 363	1 928 144	2 313 773	2 402 618	2 477 407	2 477 407	1 935 362	1 924 794	2 011 235
District Health Component	–	–	–	–	–	–	686 130	463 841	484 672
Human Papillomavirus Vaccine Grant	27 471	21 592	30 604	30 253	36 816	36 816	–	–	–
Malaria Control Grant	–	45 336	71 987	62 719	68 868	68 868	–	–	–
National Health Insurance Grant	–	32 115	32 066	31 952	31 952	31 952	83 490	68 900	71 039
EPWP Social Sector	27 029	37 299	28 286	36 891	–	–	33 847	–	–
EPWP Incentive	2 000	2 000	–	1 986	–	–	2 978	–	–
Health Professions Training And Development Grant	139 366	221 715	254 690	230 320	246 506	246 506	372 699	375 318	353 623
Training And Development Component	139 366	147 168	180 143	149 330	149 745	149 745	151 242	142 941	149 359
Statutory Human Resources	–	74 547	74 547	80 990	96 761	96 761	221 457	232 377	204 264
National Tertiary Services Grant	387 560	424 484	445 200	453 296	469 882	469 882	481 051	452 963	473 305
Emergency Disaster Fund (CoVID-19)	–	–	42 449	–	–	–	–	–	–
Hospital Facility Revitalisation Grant	625 405	591 251	747 726	755 533	852 030	852 030	600 166	552 983	570 237
Departmental receipts	495 462	520 235	548 848	578 486	578 486	578 486	609 724	637 162	665 834
Total receipts	19 801 774	21 045 754	22 597 717	21 972 934	23 480 301	23 480 301	22 725 589	22 647 347	23 163 984

The departmental receipts increased from R19.802 billion in 2018/19 to R23.480 billion in 2024/25 financial year which represents an average growth of 18.4 percent. Departmental budget increased by 3.4 percent in 2022/23, decreases by 0.3 percent in 2023/24 and positive growth of 2.3 percent in 2024/25 financial year.

Equitable share constitutes 78.9 percent; conditional grants represent 18.5 percent whilst own revenue contributes 2.7 percent to the total departmental allocation in 2022/23 financial year. Conditional grants allocation increases by 4.7 percent in 2022/23 and an average negative growth of 0.3 percent over the MTEF period.

Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven-year period.

Table 7.1(b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	186 400	176 953	136 994	195 841	169 431	169 431	177 975	185 805	194 723
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	983	453	222	-	65	68	-	-	-
Sales of capital assets	12 531	7 828	8 043	4 696	7 020	4 696	4 933	5 150	5 397
Transactions in financial assets and liabilities	19 784	22 612	16 981	22 376	17 851	17 830	18 729	19 553	20 492
Total departmental receipts	219 698	207 846	162 240	222 913	194 367	192 025	201 637	210 508	220 612

The revenue of the department is mainly generated from patient fees. The own revenue budget grows by 3.7 percent, 4.4 percent and 4.8 percent in 2022/23 ,2023/24 and 2024/25 respectively. Average growth over the MTEF is 4.3 percent mainly due to inflationary related factors.

Donor Funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven-year period:

Table 7.1 (c) : Summary of Departmental Donor: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Japan Government	2 486	733	76	-	-	-	-	-	-
Total donor funds	2 486	733	76	-	-	-	-	-	-

Department received the donor funding from Japan Government to strengthening Primary Health Care delivery at selected clinics, Messina Hospital, Malamulele Hospital and Jane Furse Hospital. Department is no longer receiving any donations.

Payment Summary

Key Assumptions

The department applied the following broad assumptions when compiling the 2022 MTEF in line with the 2021 revised Medium Term Budget Policy Statement (MTBPS):

- Consumer price index of 4.2 percent, 4.3 percent and 4.5 percent in 2022/23, 2023/24 and 2024/25 financial years respectively could not be implemented due to decline in the budget allocation over the MTEF. The department tried to protect the allocation for CoVID-19, non-negotiable items and key accounts.
- Compensation of Employees (CoE) budget has catered for the current headcount as well as the identified critical vacant positions and pay progression.
- Goods and Services – Core and non-core items are budgeted in line with the cost containment measures.
- The zero based costing was considered when 2022 MTEF budget was prepared.

Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven-year period.

Table 7.2(a): Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	304 026	300 164	277 684	291 498	295 498	295 498	296 196	274 873	288 066
2. District Health Services	12 913 208	13 801 825	14 117 219	13 725 321	14 682 228	14 682 228	14 864 241	14 962 995	15 252 363
3. Emergency Medical Services	768 106	817 796	855 667	885 181	845 181	845 181	906 066	925 679	970 113
4. Provincial Hospital Services	2 600 196	2 636 859	2 664 559	2 598 593	2 757 950	2 757 950	2 775 384	2 805 038	2 876 204
5. Central Hospital Services	1 798 983	2 018 364	1 998 220	1 753 009	2 225 195	2 225 195	1 938 421	2 008 655	2 073 551
6. Health Sciences And Training	547 546	486 064	544 615	650 980	673 166	673 166	810 717	806 038	796 073
7. Health Care Support Services	138 768	142 498	586 189	707 598	588 831	588 831	374 599	141 086	147 857
8. Health Facilities Management	649 355	807 705	986 224	1 360 754	1 412 252	1 412 252	759 965	722 983	759 757
Total payments and estimates	19 720 188	21 011 275	22 030 377	21 972 934	23 480 301	23 480 301	22 725 589	22 647 347	23 163 984

Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	18 723 404	20 215 880	20 960 648	20 745 182	22 203 480	22 203 480	21 554 107	21 710 715	22 232 038
Compensation of employees	14 199 044	15 048 215	14 966 409	15 289 877	15 774 432	15 774 432	16 718 977	16 425 378	16 712 491
Goods and services	4 524 360	5 167 665	5 994 239	5 455 305	6 429 048	6 429 048	4 835 130	5 285 337	5 519 547
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	567 118	307 421	342 760	254 441	390 659	390 659	299 967	324 560	290 139
Provinces and municipalities	16 064	1 848	1 509	1 331	1 631	1 631	1 688	1 829	1 917
Departmental agencies and accounts	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Non-profit institutions	314 802	-	-	-	-	-	-	-	-
Households	229 206	222 001	262 018	235 471	320 889	320 889	279 793	303 432	267 997
Payments for capital assets	425 592	483 745	726 277	973 311	886 162	886 162	871 515	612 072	641 807
Buildings and other fixed structures	294 487	257 995	353 729	615 365	282 725	282 725	543 528	407 182	406 858
Machinery and equipment	131 105	225 750	372 548	357 946	603 437	603 437	327 987	204 890	234 949
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 074	4 229	692	-	-	-	-	-	-
Total economic classification	19 720 188	21 011 275	22 030 377	21 972 934	23 480 301	23 480 301	22 725 589	22 647 347	23 163 984

The overall departmental expenditure has increased averagely by 3.7 percent from 2018/19 to 2021/22 financial year and reflects an upward trend of 2.7 percent over a seven-year period. Departmental allocation grows by 3.4 percent in 2022/23, negative growth of 0.3 percent in 2023/24 and positive growth of 2.3 percent in 2024/25 financial year.

An amount of R1.212 billion has been allocated for CoVID-19 in 2022/23 which is funded through District Health Component and Equitable Share. An amount of R60.0 million has been allocated as a provincial priority for EMS communication and Revenue enhancement has been allocated R5.5 million for the construction of parking bays.

Compensation of Employees reflects an upward trend of 2.5 percent from 2018/19 to 2021/22, the growth is mainly as a result of departmental headcount, other CoE related costs (i.e. pay progression, grade progression, cash bonus etc.) and CoVID-19 contract workers. **CoE** has grows by 9.3 percent in 2022/23, negative growth of 1.8 percent in 2023/24 and positive growth of 1.7 percent in 2024/25 financial year. An amount of R300.0 million has been allocated for employment of doctors and medical graduates.

Goods and Services reflects an increasing cumulative growth of 6.4 percent from 2018/19 to 2022/23 financial year, the expenditure mainly allocated to fund the non-negotiable items, contractual obligations, key accounts and CoVID-19. Goods and Services grows by negative

growth of 11.4 percent in 2022/23, positive growth of 9.3 percent in 2023/24 and 4.4 percent in 2024/25 financial year. Negative growth is due to reduction of CoVID-19 allocation and funds have been reprioritized to Compensation of Employees.

Transfers and Subsidies reflects a downward average trend of 23.4 percent of expenditure from 2018/19 to 2021/22 financial year. The downward trend is as a result that the department has utilized the Non-Profit Institution (NPI) in 2018/19, however the department took a decision to end contracts with NPI and the Community Health Workers will be managed by the department. Transfers and Subsidies grows by 17.9 percent and 8.2 percent in 2022/23 and 2023/24 respectively, negative growth of 10.6 percent in 2024/25 financial year. Significant growth is due to allocation leave gratuities and Cuban Doctor Programme.

Payment for Capital Assets reflects a cumulative growth of 31.8 percent from 2018/19 to 2022/23 financial year due to allocation of COVID-19 for acquisition of Machinery and Equipment. The item decreases by 10.5% in 2022/23, a further 29.8 percentage in 2023/24 and positive growth of 4.9 percent in 2024/25 financial year. The reduction is mainly as a result of reduced allocation for Health Facilities Revitalization Grant.

Departmental Infrastructure Payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven-year period.

Table 7.2(c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Existing infrastructure assets	519 384	698 841	701 762	1 022 537	1 197 867	1 197 867	546 337	583 288	620 387
Maintenance and repairs	284 603	445 448	572 073	790 917	1 072 342	1 072 342	270 072	349 760	386 859
Upgrades and additions	202 705	240 764	30 308	199 620	108 525	108 525	246 000	201 448	201 448
Refurbishment and rehabilitation	32 076	12 629	99 381	32 000	17 000	17 000	30 265	32 080	32 080
New infrastructure assets	100 564	100 340	234 651	309 441	187 342	187 342	183 128	105 734	105 410
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	31 836	21 992	49 811	28 776	27 043	27 043	30 500	33 960	33 960
Total department infrastructure	651 784	821 173	986 223	1 360 754	1 412 252	1 412 252	759 965	722 982	759 757
<i>Capital infrastructure</i>	335 345	353 733	364 340	541 061	312 867	312 867	459 393	339 262	338 938
<i>Current infrastructure*</i>	316 439	467 440	621 884	819 693	1 099 385	1 099 385	300 572	383 720	420 819

* Current infrastructure excludes non-infrastructure items

Department has allocated an amount of R759.9 million for infrastructure projects which constitute of Equitable share amounting to R159.8 million (which includes R109.0 million allocated for COVID-19) and Health Facility Revitalization Conditional Grant of R600.2 million. The infrastructure allocation decreases by 5.2 percent in 2022/23 and decline by 2.8 percent in the middle financial year. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals.

Departmental Public Private Partnership (PPP) Projects

Table 7.2(d) below provides the departmental Public-Private Partnership projects over the seven-year period.

Table 7.2(d): Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Projects signed in terms of Treasury Regulation 16	43 301	41 390	-	-	-	-	-	-	-
PPP unitary charge ¹	42 761	41 095	-	-	-	-	-	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	90	95	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	450	200	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	58	110	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	58	110	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	43 360	41 500	-	-	-	-	-	-	-

* Only projects that have received Treasury Approval

The department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies. The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis contract expired in November 2019 and the department has taken over services.

The department has entered into a contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06th December 2010 for a period of fifteen (15) years. The project has since been cancelled.

Transfers

Transfers to Local Government

Table 7.2(e) below provide a summary of transfers to municipalities by type and category over the seven-year period

Table 7.2(e): Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	15 059	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	15 059	-	-	-	-	-	-	-	-

Department has devolved the Environmental Health Services function to the five District Municipalities in the Province in line with the National Health Act of 2003. The transfer involves assets, personnel and budget. The transfer process had been fully completed in five District Municipalities namely, Capricorn, Waterberg, Vhembe, Mopani and Sekhukhune District and therefore no further transfers are effected.

Programme Description

Programme 1: Administration

Programme purpose: To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b). below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.3(a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Off Of The Mec	1 980	1 978	1 978	1 980	1 978	1 980	1 978	1 978	1 978
2. Management	302 046	298 186	275 706	289 518	293 520	293 518	294 218	272 895	286 088
Total payments and estimates	304 026	300 164	277 684	291 498	295 498	295 498	296 196	274 873	288 066

Table 7.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	300 529	288 823	275 208	288 689	290 089	290 089	294 143	273 272	286 389
Compensation of employees	253 423	250 040	240 293	246 581	246 581	246 581	261 138	232 382	243 536
Goods and services	47 106	38 783	34 915	42 108	43 508	43 508	33 005	40 890	42 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 920	6 093	1 170	367	2 967	2 967	1 590	1 601	1 677
Provinces and municipalities	57	57	33	28	28	28	35	30	31
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 863	6 036	1 137	339	2 939	2 939	1 555	1 571	1 646
Payments for capital assets	577	1 019	614	2 442	2 442	2 442	463	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	577	1 019	614	2 442	2 442	2 442	463	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 229	692	-	-	-	-	-	-
Total economic classification	304 026	300 164	277 684	291 498	295 498	295 498	296 196	274 873	288 066

Programme 1: Administration reflects a reduction of 1.4 percent expenditure from 2018/19 to 2021/22 and an average negative growth of 0.9 percent over the seven-year period. The programme grows by 1.6 percent in 2022/23 and decreases averagely by 0.4 percent over the MTEF period.

Compensation of Employees grows by 5.9 percent in 2022/23 and a negative growth of 0.4 percent averagely over the MTEF period. The allocation will cater for the current headcount and other CoE related costs (i.e. pay progression, housing allowance, medical aid contributions etc.).

Goods and Services decreases by 21.6 percent in 2022/23 and grows averagely by 0.6 percent over the MTEF period. The item reflects a negative growth of 3.7 percent from 2018/19 to 2021/22 financial year. Significant upward growth of 61.8 percent on **Machinery and Equipment** from 2018/19 to 2021/22 financial year mainly to acquire office equipment. **CAPEX** decreases 81.0 percent in 2022/23 and further reduction of 100 percent over the MTEF period.

Programme 2: District Health Services

Programme purpose: The programme is the planning, managing and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub- programmes.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.4(a): Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. District Management	602 584	564 684	557 639	493 661	521 011	521 011	533 726	565 699	592 853
2. Community Health Clinics	3 376 597	3 274 189	3 382 262	3 289 298	3 359 066	3 359 066	3 439 094	3 595 214	3 583 432
3. Community Health Centres	592 733	657 064	601 357	612 003	587 003	587 003	683 576	658 868	680 494
4. Community Based Services	209 189	172 378	144 776	189 533	185 533	185 533	783 189	671 138	719 975
5. Other Community Services	66 629	101 578	112 138	81 329	121 426	121 426	373 135	133 931	141 589
6. Hiv/Aids	1 573 697	1 970 452	2 306 557	2 472 808	2 536 951	2 536 951	1 935 362	1 924 794	2 011 235
7. Nutrition	5 457	3 331	25 687	3 946	3 946	3 946	14 191	18 387	19 269
8. District Hospitals	6 486 322	7 058 149	6 986 803	6 582 743	7 367 292	7 367 292	7 101 968	7 394 964	7 503 516
Total payments and estimates	12 913 208	13 801 825	14 117 219	13 725 321	14 682 228	14 682 228	14 864 241	14 962 995	15 252 363

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	12 480 023	13 560 448	13 674 258	13 374 235	14 131 986	14 131 986	14 455 554	14 638 771	14 944 551
Compensation of employees	9 247 012	9 918 877	9 722 830	10 226 673	10 343 857	10 343 857	11 108 393	10 843 233	11 002 089
Goods and services	3 233 011	3 641 571	3 951 428	3 147 562	3 788 129	3 788 129	3 347 161	3 795 538	3 942 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	391 833	150 438	190 376	62 710	163 538	163 538	103 485	117 670	93 320
Provinces and municipalities	15 920	950	992	629	929	929	910	993	1 042
Departmental agencies and accounts	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Non-profit institutions	314 802	-	-	-	-	-	-	-	-
Households	54 065	65 916	110 151	44 442	94 470	94 470	84 089	97 378	72 053
Payments for capital assets	37 278	90 939	252 585	288 376	386 704	386 704	305 202	206 554	214 492
Buildings and other fixed structures	354	16 232	16 703	115 104	20 732	20 732	114 400	100 000	100 000
Machinery and equipment	36 924	74 707	235 882	173 272	365 972	365 972	190 802	106 554	114 492
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 074	-	-	-	-	-	-	-	-
Total economic classification	12 913 208	13 801 825	14 117 219	13 725 321	14 682 228	14 682 228	14 864 241	14 962 995	15 252 363

Programme 2: District Health Services is the core programme with the highest budget of 65.4 percent of the departmental allocation. The programme reflects an upward trend of 2.1 percent

from 2018/19 to 2021/22 financial year, the expenditure was able maintain the district hospitals and clinics, direct grants were introduced (i.e. malaria control and Human Papillomavirus etc.). Programme grows by 8.3 percent, 0.7 percent and 1.9 percent in 2022/23, 2023/24 and 2024/25 financial year. Significant growth is due to the allocation of CoVID-19 allocation and the appointment of Doctors.

The conditional grants in the programme have been restructured as follows: District Health Programme Grant has two components - Comprehensive HIV and AIDS Grant Component (TB, HIV/AIDS) and District Health Component (Malaria Control, Human Papillomavirus, COVID-19); National Health Insurance (HP Contracting) and Expanded Public Works Programme (EPWP) (Social Sector & Integrated Grant).

Compensation of Employees has averagely grown by 3.4 percent from 2018/19 to 2021/22 financial year as a result of officials who are appointed on Comprehensive HIV/AIDS who were previously managed by Non Profit Institution and the appointment of Health Professionals. CoE grows by 8.6 percent in 2022/23, negative growth of 2.4 percent in 2023/24 and positive growth of 1.5 percent in 2024/25 financial year. The growth is mainly for the appointment of Doctors.

Goods and Services reflects a downward trend of 0.9 percent from 2018/19 to 2021/22 financial year. Goods and Services grows by 6.3 percent, 13.4 percent and 3.9 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The growth is due to the increase in budget allocation for Comprehensive HIV/AIDS and District Health components and funds to cater for the shortfall on non-negotiable items, contractual obligations and key accounts. Included in the allocation is funding for COVID-19 activities.

Transfers and Subsidies reflects a downward trend of 45.7 percent from 2018/19 to 2021/22 as a result that transfers to Non-Profit Institution (NPI) took place in 2018/19, however the department took a decision to end contracts with NPI and the Community Health Workers will be managed by the department and reduced in payment for leave gratuities. The item grows by 65.0 percent in 2022/23, 13.7 percent in 2023/24 and negative growth of 20.7 percent in 2024/25 financial year. The increase is mainly as a result of the allocation for Cuban Doctor Programme and reprioritisation of funds from other items to households to cater for the payments of leave gratuities.

The expenditure reflects upward trend of 97.8 percent from 2018/19 to 2021/22 financial year, the department continued in acquiring Medical and Allied Equipment. **Payment for Capital Assets** increases by 5.8 percent in 2022/23, a negative growth of decrease of 32.3 percent in 2023/24 and slight increase of 3.8 percent in 2024/25 financial year. The allocation caters the acquisition of machinery and equipment for the district hospitals.

Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Complaint resolution within 25 working days rate	95%	95%	95%
2.2	PHC utilisation rate	2.4	2.4	2.4
2.3	Ideal clinic status rate	59%	62%	65%
2.4	Average Length of Stay	<5 days	<5 days	<5 days
2.5	Inpatient Bed Utilisation Rate	72%	72%	72%
2.6	Expenditure per patient day equivalent (PDE)	R2803.00	R2803.00	R2803.00
2.7	Complaint Resolution within 25 working days rate	95%	95%	95%
2.8	ART client remain on ART end of month – total	376 774	386 193	390 509
2.9	HIV test done – total	1 441 506	1 441 506	1 441 506
2.10	Medical male circumcision – Total	71 464	63 523	56 535
2.11	TB client treatment success rate	80.5%	81%	82%
2.12	TB client lost to follow up rate	5%	4.5%	4%
2.13	TB death rate	9.5%	9%	8.5%
2.14	TB MDR treatment success rate	67%	70%	73%
2.15	Immunisation under 1 year coverage	80%	85%	87%
2.16	Measles 2nd dose coverage	80%	85%	90%
2.17	Child under 5 years diarrhoea case fatality rate	2%	1.9%	1.8%
2.18	Child under 5 years severe acute malnutrition case fatality rate	7%	6%	5%
2.19	School Grade 1 – learners screened	47000	47500	48000
2.20	School Grade 8 – learners screened	19000	19500	20000
2.21	Human Papilloma Virus Vaccine 1st dose	52144	54720	57456
2.22	Human Papilloma Virus Vaccine 2 nd dose	50688	51701	52218
2.23	Delivery in 10 to 19 years in facility rate	12%	11.5%	11%
2.24	Couple year protection rate (Int)	60%	61%	62%
2.25	Antenatal client start on ART rate	98%	98%	99%

Programme 2: District Health Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.26	Maternal mortality in facility ratio (annualised)	120/100000	127/100000	126/100000
2.27	Neonatal death in facility rate	12/1000	11.5/1000	11/1000
2.28	Antenatal 1st visit before 20 weeks rate	67%	68%	69%
2.29	Cataract surgery rate (Uninsured Population)	2000	2250	2500
2.30	Malaria case fatality rate	0.9%	0.8%	0.7%

Programme 3: Emergency Medical Services

Programme purpose: To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.5(a): Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Emergency Transport	768 106	817 796	855 667	885 181	845 181	845 181	906 066	925 679	970 113
Total payments and estimates	768 106	817 796	855 667	885 181	845 181	845 181	906 066	925 679	970 113

Table 7.5 (b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	736 174	796 791	806 772	853 171	811 571	811 571	870 425	888 123	930 754
Compensation of employees	658 086	715 598	722 423	733 693	733 693	733 693	763 478	773 131	810 241
Goods and services	78 088	81 193	84 349	119 478	77 878	77 878	106 947	114 992	120 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	641	2 016	939	724	2 324	2 324	758	791	829
Provinces and municipalities	-	578	250	444	444	444	465	485	508
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	641	1 438	689	280	1 880	1 880	293	306	321
Payments for capital assets	31 291	18 989	47 956	31 286	31 286	31 286	34 883	36 765	38 530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 291	18 989	47 956	31 286	31 286	31 286	34 883	36 765	38 530
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	768 106	817 796	855 667	885 181	845 181	845 181	906 066	925 679	970 113

Programme 3: Emergency Medical Services reflects increasing expenditure trend of 4.8 percent and 4.0 percent from 2018/19 to 2021/22 and 2024/25 financial years respectively. The programme grows by 2.4 percent, 2.2 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 financial years respectively.

Minimal upward growth of 3.7 percent from 2018/19 to 2021/22 financial year which mainly catered for the headcount and CoE related costs during first wave of COVID-19.

Compensation of Employees increases by 4.1 percent in 2022/23, 1.3 percent in 2023/24 and 4.8 percent in 2024/25 financial year. This allocation caters for the current headcount and pay progression.

Goods and Services reflects an upward trend of 15.2 percent from 2018/19 to 2021/22 financial year. **Goods and Services** decreases by 10.5 percent from in 2022/23, positive growth of 7.5 percent in 2023/24 and growth of 4.8 percent in 2024/25 financial year.

Payment for Capital Assets has not grown from 2018/19 to 2022/23 financial year. **CAPEX** grows by 11.5 percent, 5.4 percent and 4.8 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. Significant growth is mainly for the acquisition of EMS vehicles and medical equipment.

Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Ratio of ambulance per population	1:26 000	1:26 000	1:26 000
3.2	EMS P1 urban response under 15 minutes rate	60%	60%	60%
3.3	EMS P1 rural response under 40 minutes rate	60%	60%	60%
3.4	EMS inter-facility transfer rate	18%	18%	18%

Programme 4: Provincial Hospital Services

Programme purpose: The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven-year period.

Table 7.6 (a): Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. General (Regional) Hospital	2 052 629	2 069 324	2 061 211	1 967 600	2 089 600	2 089 600	2 118 399	2 133 958	2 186 387
2. Psychiatric/Mental Hospital	547 567	567 535	567 072	588 795	626 152	626 152	612 098	624 218	640 705
3. Tb Hospitals	-	-	36 276	42 198	42 198	42 198	44 887	46 862	49 112
Total payments and estimates	2 600 196	2 636 859	2 664 559	2 598 593	2 757 950	2 757 950	2 775 384	2 805 038	2 876 204

Table 7.6 (b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	2 584 466	2 614 274	2 645 029	2 571 152	2 714 269	2 714 269	2 757 216	2 790 098	2 860 546
Compensation of employees	2 204 953	2 240 861	2 290 451	2 280 464	2 297 464	2 297 464	2 415 162	2 450 993	2 508 655
Goods and services	379 513	373 413	354 578	290 688	416 805	416 805	342 054	339 105	351 891
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 233	14 985	14 149	882	17 122	17 122	14 534	14 776	15 486
Provinces and municipalities	48	82	80	100	100	100	115	121	127
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 185	14 903	14 069	782	17 022	17 022	14 419	14 655	15 359
Payments for capital assets	4 497	7 600	5 381	26 559	26 559	26 559	3 634	164	172
Buildings and other fixed structures	-	1 000	495	-	-	-	-	-	-
Machinery and equipment	4 497	6 600	4 886	26 559	26 559	26 559	3 634	164	172
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 600 196	2 636 859	2 664 559	2 598 593	2 757 950	2 757 950	2 775 384	2 805 038	2 876 204

Programme 4: Provincial Health Services has not grown from 2018/19 to 2022/23 financial year. The programme increases by 6.8 percent, 1.1 percent and 2.5 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. Included in the allocation is funds for Mental Health Services Component which are under Comprehensive HIV/AIDS Grant.

Compensation of Employees reflects a minimum upward growth of 1.1 percent from 2018/19 to 2021/22 financial year which catered for the year-on-year salary increments and other related costs. CoE grows by 5.9 percent, 1.5 percent and 2.4 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The growth is mainly for Mental Health Services and catered for CoE related costs.

A downward trend of 8.5 percent on **Goods and Services** from 2018/19 to 2021/22 and an average of negative growth of 1.3 percent from 2018/19 to 2024/25 financial year. **Goods and Services** grows by 17.7 percent in 2022/23, negative growth of 0.8 percent in 2023/24 and positive growth of 3.8 percent in 2024/25 financial year. The significant increase is due to the allocation for Mental Health Services allocation and COVID-19 activities.

An upward expenditure trends of 80.8 percent on **Payment for Capital Assets** from 2018/19 to 2021/22 as a result of funds allocated for the acquisition of various medical equipment. **CAPEX decreases** by an alarming growth of 86.3 percent in 2022/23, a further decline of 95.5 percent in 2023/24 and increases by minimum of 4.9 percent in 2024/25 financial year. Substantial

decline is mainly as a result of once off allocation for COVID-19 to acquire medical and allied equipment.

Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Average Length of Stay (Regional hospitals)	<6 days	<6 days	<6 days
4.2	Inpatient Bed Utilisation Rate (Regional hospitals)	75%	75%	75%
4.3	Expenditure per PDE (Regional hospitals)	R3200.00	R3200.00	R3200.00
4.4	Complaint Resolution within 25 working days rate	95%	95%	95%
4.5	Complaints Resolution within 25 working days rate (Specialised hospitals)	95%	95%	95%
4.6	Number of Districts with functional Mental Health review board meetings	5	5	5

Programme 5: Central Hospital Services

Programme purpose: To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.7(a): Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Central Hospital	1 798 983	2 018 364	1 998 220	1 753 009	2 225 195	2 225 195	1 938 421	2 008 655	2 073 551
2. Ntsg	-	-	-	-	-	-	-	-	-
Total payments and estimates	1 798 983	2 018 364	1 998 220	1 753 009	2 225 195	2 225 195	1 938 421	2 008 655	2 073 551

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 766 756	1 981 817	1 948 402	1 640 159	2 083 730	2 083 730	1 851 981	1 958 889	2 003 395
Compensation of employees	1 381 161	1 479 204	1 481 333	1 260 602	1 600 202	1 600 202	1 461 396	1 431 430	1 450 137
Goods and services	385 595	502 613	467 069	379 557	483 528	483 528	390 585	527 459	553 258
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 714	7 747	8 992	813	12 213	12 213	923	1 003	1 051
Provinces and municipalities	39	57	27	50	50	50	33	65	68
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 675	7 690	8 965	763	12 163	12 163	890	938	983
Payments for capital assets	26 513	28 800	40 826	112 037	129 252	129 252	85 517	48 763	69 105
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 513	28 800	40 826	112 037	129 252	129 252	85 517	48 763	69 105
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 798 983	2 018 364	1 998 220	1 753 009	2 225 195	2 225 195	1 938 421	2 008 655	2 073 551

Programme 5: Central Hospital Services increases by 10.6 percent in 2022/23 and averagely by 5.8 percent over the MTEF period. Negative growth of 0.9 percent is noticeably from 2018/19 to 2021/22 financial year and minimum growth of 2.4 percent over seven-year period. Included in the programme is an allocation of National Tertiary Services Grant (NTSG) which increases 6.1 percent in 2022/23 financial year and grows by 1.5 percent over the MTEF period and Oncology Services Component which is under Comprehensive HIV/AIDS Grant.

Compensation of Employees reflects a downward trend of 3.0 percent from 2018/19 to 2021/22 financial year due to reduction of Medical Specialists. CoE grows by 15.9 percent in 2022/23, negative growth of 2.1 percent in 2023/24 and a slight increase of 1.3 percent in 2024/25 financial year. Significant growth is mainly to appoint Medical Specialist, translation of Medical Registrars to Medical Specialists positions and cater for other CoE related costs. The

Downward trend of 0.5 percent on **Goods and Services** from 2018/19 to 2021/22 financial year. **Goods and Services** grows by minimum growth of 2.9 percent in 2022/23 financial year and an average of 13.4 percent over the MTEF period. These funds allocated will assist the department

to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals. Included in the allocation is funding for COVID-19 activities.

Payments for Capital Assets reflects an upward trend of 61.7 percent from 2018/19 to 2021/22 financial year for acquisition of Medical Equipment (i.e. CT scan for Polokwane Hospital). CAPEX declines by 23.7 percent and 43.0 percent in 2022/23 and 2023/24 respectively, positive growth of 41.7 percent in 2024.25 financial year. The reduction is mainly as a result that funds have been reprioritized (Academic Complex which has been discontinued) to fund the budget pressures on Goods and Services (i.e. non-negotiables and key accounts).

Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
5.1	Average Length of Stay (Tertiary Hospitals)	<8days	<8days	<8days
5.2	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75%	75%	75%
5.3	Expenditure per PDE (Tertiary Hospitals)	R4800.00	R4800.00	R4800.00
5.4	Complaint Resolution within 25 working days rate	95%	95%	95%

Programme 6: Health Science and Training

Programme purpose: *To provide training and development opportunities for actual and potential employees of the Department of Health.*

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period per sub-programme.

Table 7.8(a): Summary of payments and estimates by sub-programme: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Nursing Training Colleges	235 350	196 875	174 573	201 850	207 947	207 947	220 650	206 763	216 686
2. Ems: Training Colleges	4 957	3 873	3 452	4 867	4 770	4 770	5 101	4 870	5 104
3. Bursaries	159 736	133 307	129 471	198 713	198 713	198 713	196 306	203 126	192 876
4. Primary Health Care Training	5 582	-	-	-	-	-	-	-	-
5. Other Training	141 921	152 009	237 119	245 550	261 736	261 736	388 660	391 279	381 407
Total payments and estimates	547 546	486 064	544 615	650 980	673 166	673 166	810 717	806 038	796 073

Table 7.8 (b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	385 344	360 063	415 584	460 990	479 361	479 361	630 945	617 624	618 616
Compensation of employees	350 273	338 858	400 887	428 518	444 289	444 289	590 589	579 842	578 888
Goods and services	35 071	21 205	14 697	32 472	35 072	35 072	40 356	37 782	39 728
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	154 725	125 952	126 965	188 666	192 066	192 066	178 384	188 414	177 457
Provinces and municipalities	-	124	127	80	80	80	130	135	141
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 725	125 828	126 838	188 586	191 986	191 986	178 254	188 279	177 316
Payments for capital assets	7 477	49	2 066	1 324	1 739	1 739	1 388	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 477	49	2 066	1 324	1 739	1 739	1 388	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	547 546	486 064	544 615	650 980	673 166	673 166	810 717	806 038	796 073

An upward trend of 5.9 percent from 2018/19 to 2022/23 financial year as a result of funding for Cuban Doctor Programme and Limpopo Medical School. Programme 6: Health Science and Training grows by 24.5 percent in 2022/23 and an average growth of 6.9 percent over the MTEF period. Significant growth in 2022/23 financial year is mainly as a results of increased allocation for Statutory Human Resource component for Medical Interns intake. Included in the allocation is Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component) increases by 61.8 in 2022/23 financial year and further grows averagely by 15.4 percent over the MTEF period.

Increased spending averagely of 7.0 percent from 2018/19 to 2021/22 financial year, which catered the officials including the benefits and other related costs.

Compensation of Employees has increases by 37.8 percent in 2022/23 and negative growth of 1.8 percent and 0.2 percent for 2023/24 and 2023/24 financial years respectively. Significant

growth in 2022/23 financial year is mainly due to the appointment of Medical Registrars and to cater for the CoE related costs for the current staff.

Goods and Services grows by significant growth of 24.3 percent, decline by 6.4 percent and positive growth of 5.2 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The significant growth is to cater the operations of training colleges and travelling costs for students on the Cuban Doctor Programme (including 18 months programme) and acquisition of minor assets. The item has decreased by 2.5 percent from 2018/19 to 2021/22 financial year.

Transfers and Subsidies decreases by 5.4 percent in 2022/23, positive growth of 5.6 percent in 2023/24 and negative growth of 5.8 percent in 2024/25 financial year. The decline is mainly as a result of number of students that are completing from Cuban Doctors programme and inland students (bursaries offered) over the MTEF period. The number of students are reducing year-on-year and the Department is not offering new bursaries. The item has increased by 6.8 percent from 2018/19 to 2021/22 financial year mainly to fund for the Cuban Doctor Programme and Limpopo Medical School.

Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2022/23	2023/24	2024/25
6.1	Number of Bursaries awarded for first year nursing students	160	-	-
6.2	Number learners studying for bachelor of health science in emergency care	5	5	5
6.3	Number of basic ambulance assistants upgraded to ambulance emergency assistants	72	72	72

Programme 7: Health Care Support Services

Programme purpose: *To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.*

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and
- Providing support services including rehabilitation services and specialized orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.9(a) : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Forensic Pathology Services	38 916	40 755	40 507	41 051	51 051	51 051	50 729	44 279	46 404
2. Orthotic & Prosthetic Services	8 258	5 790	5 167	8 849	4 849	4 849	6 273	9 680	10 145
3. Medical Trading Account	91 594	95 953	540 515	657 698	532 931	532 931	317 597	87 127	91 308
Total payments and estimates	138 768	142 498	586 189	707 598	588 831	588 831	374 599	141 086	147 857

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	138 544	141 780	585 864	706 269	587 502	587 502	373 206	140 659	147 410
Compensation of employees	94 108	96 625	100 671	97 346	97 346	97 346	100 821	95 367	99 945
Goods and services	44 436	45 155	485 193	608 923	490 156	490 156	272 385	45 292	47 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	190	169	279	429	429	293	305	319
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	190	169	279	429	429	293	305	319
Payments for capital assets	172	528	156	1 050	900	900	1 100	122	128
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	172	528	156	1 050	900	900	1 100	122	128
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	138 768	142 498	586 189	707 598	588 831	588 831	374 599	141 086	147 857

Expenditure patterns for the programme has increased averagely by 72.1 percent from 2018/19 to 2022/23 financial year as a result of the COVID-19 Personal Protective Equipment (PPE) which was allocated under the departmental depot. Programme 7: Health Care Support Services declines by 47.1 percent and 62.3 percent in 2022/23 and 2023/24 financial year. The reduction is as a result of earmarked funds allocated for COVID-19 in 2021/22 financial year.

Compensation of Employees expenditure increased averagely by 1.1 percent from 2018/19 to 2022/23 financial year as a result of minimum salary increment implemented. Personnel allocation increases by 3.6 percent in 2022/23, negative growth of 5.4 percent in 2023/24 and increases in by 4.8 percent in 2024/25 financial year. The allocation will cater the current headcount and includes the pay progression.

The expenditure has grown by 139.3 percent from 2018/19 to 2021/22 financial year as a result of funds allocated for acquisition of Personal Protective Equipment (PPE) for COVID-19. **Goods and**

Services decreases by 55.3 percent and further reduction of 83.4 percent in 2022/23 and 2023/24 financial years respectively. The reduction is mainly as a result of reduction of budget for Personnel Protective Equipment (PPE) however funds are still allocated for COVID-19. The department will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD).

Payments for Capital Assets reflects a growth of 4.8 percent in 2022/23 and an average negative growth of 50.4 percent over the MTEF period. The allocation caters for the acquisition of forensic services equipment. The allocation has grown by 82.8 percent from 2018/19 to 2021/22 financial year as a result of acquisition of forensic and depot equipment.

Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
7.1	Availability of essential medicines at :			
	Depot	70% (230/328)	70% (230/328)	70% (230/328)
	Hospitals	90% (266/295)	90% (266/295)	90% (266/295)
	PHC	90 % (153/170)	90 % (153/170)	90 % (153/170)

Programme 8: Health Facilities Management

Programme purpose: To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.10(a) : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Community Health Facilities	647 420	699 211	869 374	819 794	911 292	911 292	624 860	571 288	600 780
2. District Hospital Services	41	61 423	48 874	192 786	142 786	142 786	74 673	93 443	97 928
3. Provincial Hospital Services	1 724	25 138	21 722	148 610	138 610	138 610	43 540	28 857	30 243
4. Tertiary Hospital	170	21 812	45 319	198 314	68 314	68 314	15 220	28 484	29 851
5. Other Facilities	–	121	935	1 250	151 250	151 250	1 672	911	955
Total payments and estimates	649 355	807 705	986 224	1 360 754	1 412 252	1 412 252	759 965	722 983	759 757

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	331 568	471 884	609 531	850 517	1 104 972	1 104 972	320 637	403 279	440 377
Compensation of employees	10 028	8 152	7 521	16 000	11 000	11 000	18 000	19 000	19 000
Goods and services	321 540	463 732	602 010	834 517	1 093 972	1 093 972	302 637	384 279	421 377
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	317 787	335 821	376 693	510 237	307 280	307 280	439 328	319 704	319 380
Buildings and other fixed structures	294 133	240 763	336 531	500 261	261 993	261 993	429 128	307 182	306 858
Machinery and equipment	23 654	95 058	40 162	9 976	45 287	45 287	10 200	12 522	12 522
Heritage Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	649 355	807 705	986 224	1 360 754	1 412 252	1 412 252	759 965	722 983	759 757

Programme 8: Health Facilities Management has increased by an average of 28.0 percent from 2018/19 to 2021/22 financial year. The programme decreases by 44.2 percent in 2022/23, further decline of 4.9 percent in 2023/24 and positive growth of 5.1 percent in 2024/25 financial year. Significant decline is as a result of Health Facility Revitalization Grant which is decreasing by 20.6 percent in 2022/23 financial year and further decline of 9.0 percent over the MTEF period.

Compensation of Employees had increased averagely by 16.9 percent from 2018/19 to 2021/22 financial year. CoE grows by significant growth of 12.5 percent and 5.6 percent in 2022/23 and 2023/24 financial year respectively, with an average growth of 5.9 percent over the MTEF period. The growth will mainly cater for the appointment of experts in Infrastructure and pay progression.

Goods and Services has increased significantly by 37.4 percent from 2018/19 to 2021/22 financial year which was utilised for maintenance of infrastructure and non-infrastructure projects. Goods and Services decline substantially by 63.7 percent in 2022/23 and average negative growth of 20.4 percent over the MTEF period. Reduction on the allocation is as a result of the decline in the allocation of Health Facility Revitalization Grant and reprioritisation of funds to Machinery and Equipment within the grant. Included in this item is COVID-19 allocation for maintenance related issues.

Payment for Capital Assets decreases by 13.9 percent, 27.2 percent and 0.1 percent in 2022/23, 2023/24 and 2024/25 financial years respectively. The negative growth is due to decline in the allocation for Health Facility Revitalization Grant. The item has averagely grown by 17.1 percent from 2018/19 to 2021/22 financial year and an average growth of 0.1 percent over the seven-year period.

Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2022/23	2023/24	2024/25
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of projects completed	9	10	10

Other programme information

Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven-year period.

Table 7.11 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	23 479	4 331 985	32 204	4 706 776	32 233	6 155 014	20 334	652	20 986	7 813 354	32 328	8 465 246	32 328	8 465 167	32 328	8 664 178	15,5%	3,5%	51,0%
8 – 10	7 346	7 068 302	7 196	7 063 605	7 311	6 072 211	7 495	26	7 521	5 710 024	7 766	5 724 052	7 766	5 651 224	7 766	5 721 723	1,1%	0,1%	34,9%
11 – 12	2 747	2 699 106	2 593	2 760 742	2 752	2 619 984	1 942	696	2 638	2 159 499	2 703	2 161 164	2 703	1 991 907	2 703	2 021 178	0,8%	-2,2%	12,6%
13 – 16	78	97 671	78	127 814	79	117 219	75	–	75	89 575	84	366 537	84	315 102	84	303 434	3,8%	50,2%	1,4%
Other	1	1 980	1	389 279	1	1 980	–	1	1	1 980	1	1 978	1	1 978	1	1 978	–	-0,0%	0,0%
Total	33 651	14 199 044	42 072	15 048 215	42 376	14 966 409	29 846	1 375	31 221	15 774 432	42 882	16 718 977	42 882	16 425 378	42 882	16 712 491	11,2%	1,9%	100,0%
Programme																			
1. Administration	557	253 423	415	250 040	440	240 293	359	19	378	244 102	404	261 138	404	232 382	404	243 536	2,2%	-0,1%	1,5%
2. District Health Services	23 477	9 247 012	32 114	9 918 877	32 518	9 722 830	21 114	750	21 864	10 343 857	33 187	11 106 416	33 187	10 841 256	33 187	11 002 089	14,9%	2,1%	65,8%
3. Emergency Medical Services	1 971	658 086	1 970	715 598	1 955	722 423	1 908	–	1 908	733 693	1 954	763 478	1 954	773 131	1 954	808 262	0,8%	3,3%	4,7%
4. Provincial Hospital Services	3 981	2 204 953	3 958	2 240 861	3 891	2 290 451	3 436	293	3 729	2 297 464	3 875	2 415 162	3 875	2 450 993	3 875	2 508 655	1,3%	3,0%	14,8%
5. Central Hospital Services	2 881	1 381 161	2 838	1 479 204	2 960	1 481 333	2 598	311	2 909	1 600 202	3 023	1 461 396	3 023	1 431 430	3 023	1 450 137	1,3%	-3,2%	9,2%
6. Health Sciences And Training	624	350 273	615	338 858	447	400 887	271	1	272	444 289	274	590 589	274	579 842	274	578 888	0,2%	9,2%	3,3%
7. Health Care Support Services	141	94 108	143	96 625	138	100 671	133	–	133	97 846	138	100 821	138	95 367	138	99 945	1,2%	0,7%	0,6%
8. Health Facilities Management	18	10 028	18	8 152	26	7 521	26	–	26	11 000	26	18 000	26	19 000	26	19 000	–	20,0%	0,1%
Direct charges	1	–	1	–	1	–	1	1	2	1 980	1	1 978	1	1 978	1	1 978	-20,6%	-0,0%	0,0%
Total	33 651	14 199 044	42 072	15 048 215	42 376	14 966 409	29 846	1 375	31 221	15 774 432	42 882	16 718 977	42 882	16 425 378	42 882	16 712 491	11,2%	1,9%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 746	2 954 641	8 655	3 215 238	9 794	3 213 652	8 139	751	8 890	3 457 372	9 794	3 270 787	9 794	3 517 470	9 794	3 567 109	3,3%	1,0%	21,6%
Professional Nurses, Staff Nurses and Nursing Assistants	18 306	7 481 752	17 894	7 457 262	16 912	6 566 712	15 306	311	15 617	6 940 485	17 299	7 794 290	17 299	7 258 067	17 299	7 217 728	3,5%	1,3%	43,8%
Legal Professionals	6	7 124	6	7 552	8	7 967	3	1	4	8 505	8	8 808	8	9 196	8	9 637	26,0%	4,3%	0,1%
Social Services Professions	42	23 050	49	24 433	45	25 777	42	–	42	27 695	45	29 029	45	29 754	45	31 182	2,3%	4,0%	0,2%
Engineering Professions and related occupations	3	7 048	4	7 470	6	7 882	255	–	255	8 616	6	8 715	6	9 098	6	9 535	-71,3%	3,4%	0,1%
Medical and related professionals	4 510	2 691 449	4 255	2 836 025	4 406	3 576 865	4 352	293	4 645	3 675 689	4 406	3 854 367	4 406	3 935 785	4 406	4 067 052	-1,7%	3,4%	23,9%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 870	922 099	1 854	994 342	1 850	1 091 231	1 749	19	1 768	1 153 549	1 850	1 226 339	1 850	1 116 177	1 850	1 234 043	1,5%	2,3%	7,2%
Others such as interns, EPWP, learnerships, etc	168	111 881	9 355	505 893	9 355	476 323	–	–	–	502 521	9 474	526 642	9 474	549 831	9 474	576 205	–	4,7%	3,3%
Total	33 651	14 199 044	42 072	15 048 215	42 376	14 966 409	29 846	1 375	31 221	15 774 432	42 882	16 718 977	42 882	16 425 378	42 882	16 712 491	11,2%	1,9%	100,0%

Departmental personnel numbers have increased by 8 421 in 2019/20, increased by 304 in 2020/21 and decreases by 11 156 in 2021/22 financial year. The personnel numbers will increase by 11 661 in 2022/23 financial year mainly as a result of the Medical Officers and interns to be appointed and other positions critical vacant positions.

Department will continuously appoint students in January each year and some who have completed in July for training as a statutory mandatory by Health Profession Council of South Africa (HPCSA) and other relevant bodies.

Training

Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven-year period.

Table 7.12 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	33 651	42 072	42 376	31 221	31 221	31 221	42 882	42 882	42 882
Number of personnel trained	5 889	4 712	3 769	3 769	3 769	5 700	5 984	5 984	5 984
of which									
Male	1 797	1 438	1 150	1 150	1 150	1 048	1 100	1 100	1 100
Female	4 092	3 274	2 619	2 619	2 619	4 652	4 884	4 884	4 884
Number of training opportunities	3 935	3 553	3 748	3 748	3 748	29	30	30	30
of which									
Tertiary	3 826	3 444	3 633	3 633	3 633	4	4	4	4
Workshops	36	33	35	35	35	23	24	24	24
Seminars	73	76	80	80	80	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	7	-	-	-	-	-	-	-	-
Number of interns appointed	50	50	55	55	55	55	765	765	765
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	213	223	235	235	235	105	110	110	110
Payments on training by programme									
1. Administration	177	56	1 021	-	100	100	-	-	-
2. District Health Services	2 017	2 609	1 120	17 948	6 308	6 308	180	226	237
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	547 546	486 064	544 615	650 980	673 166	673 166	810 717	806 038	796 073
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	237	-	-	75	75	75	100	-	-
Total payments on training	549 977	488 729	546 756	669 003	679 649	679 649	810 997	806 264	796 310

The table above indicates the training budget and the number of officials to be trained. Included in the table is Programme 6: Health Sciences and Training which aims to provide training needs of Health Professionals (interns, community services and Medical Registrars). The training allocation increases by 21.2 percent in 2022/23 financial year and an average growth of 6.0 percent over the MTEF period. The significant growth is mainly allocated to cater for the Medical interns' intake in July 2022 and January 2023. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human Resource Development.

The training costs include the costs of staff (lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided and bursaries are awarded for development of existing Health Professionals. The department has several training programmes aimed at developing and retaining skills of Health Professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, Primary Health Care as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and stipend for student nurse.

Annexures to Vote 07:

Health

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	186 400	176 953	136 994	195 841	169 431	169 431	177 975	185 805	194 723
Sale of goods and services produced by department (excluding capital assets)	185 589	176 125	136 265	194 897	168 666	168 666	177 171	184 966	193 844
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 576	6 999	5 434	5 416	5 706	5 706	5 994	6 257	6 558
Other sales	180 013	169 126	130 831	189 481	162 960	162 960	171 177	178 709	187 286
Of which									
Health patient fees	116 621	105 270	66 226	115 659	98 538	98 538	103 507	108 061	113 248
Other (Specify)	47 631	47 228	48 701	53 005	48 701	48 701	51 157	53 408	55 971
Other (Specify)	1 449	1 499	1 941	2 788	2 130	2 130	2 237	2 336	2 448
Other (Specify)	12 432	13 164	13 336	14 890	12 930	12 930	13 582	14 180	14 860
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	811	828	729	944	765	765	804	839	879
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	983	453	222	-	65	68	-	-	-
Interest	983	453	222	-	65	68	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	12 531	7 828	8 043	4 696	7 020	4 696	4 933	5 150	5 397
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	12 531	7 828	8 043	4 696	7 020	4 696	4 933	5 150	5 397
Transactions in financial assets and liabilities	19 784	22 612	16 981	22 376	17 851	17 830	18 729	19 553	20 492
Total departmental receipts	219 698	207 846	162 240	222 913	194 367	192 025	201 637	210 508	220 612

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	18 723 404	20 215 880	20 960 648	20 745 182	22 203 480	22 203 480	21 554 107	21 710 715	22 232 038
Compensation of employees	14 199 044	15 048 215	14 966 409	15 289 877	15 774 432	15 774 432	16 718 977	16 425 378	16 712 491
Salaries and wages	12 439 919	13 176 449	13 024 941	13 581 718	13 851 370	13 843 999	14 761 475	14 497 511	14 704 808
Social contributions	1 759 125	1 871 766	1 941 468	1 708 159	1 923 062	1 930 433	1 957 502	1 927 867	2 007 683
Goods and services	4 524 360	5 167 665	5 994 239	5 455 305	6 429 048	6 429 048	4 835 130	5 285 337	5 519 547
Administrative fees	1 082	452	1 689	122	122	144	233	144	145
Advertising	1 910	1 396	1 467	2 638	6 458	6 458	7 176	1 176	1 176
Minor assets	15 430	14 680	31 354	17 744	35 773	36 124	20 637	12 932	13 461
Audit cost: External	14 662	17 630	17 050	17 247	17 247	17 247	17 075	18 870	19 776
Catering: Departmental activities	5 125	2 794	722	–	4 704	5 121	2 060	1 867	2 490
Communication (G&S)	77 440	68 731	76 632	75 430	65 823	69 526	87 480	84 396	104 041
Computer services	102 572	124 243	139 887	133 966	124 626	124 626	143 396	152 453	159 771
Consultants and professional services: Business and advisory services	39 437	50 408	102 747	126 997	80 744	83 447	90 823	86 500	88 917
Laboratory services	467 200	599 348	526 439	319 246	532 254	532 182	405 529	482 733	511 347
Legal services	–	–	16 580	–	–	–	–	–	–
Contractors	276 420	292 820	152 412	319 182	276 627	281 595	122 219	113 196	118 549
Agency and support / outsourced services	99 007	184 900	165 224	114 624	111 246	113 303	120 996	147 355	140 808
Entertainment	–	–	–	–	136	136	–	–	–
Fleet services (including government motor transport)	189 151	161 251	149 892	114 682	114 682	109 454	121 272	161 501	169 120
Inventory: Clothing material and accessories	3 459	10 649	11 134	4 770	4 318	7 198	6 456	3 820	3 954
Inventory: Food and food supplies	120 875	138 154	137 649	130 225	114 355	115 766	138 734	145 881	149 010
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 250	15 197	13 705	9 932	16 989	18 057	12 304	11 670	12 015
Inventory: Materials and supplies	–	–	–	–	16 918	16 918	2 950	2 950	2 950
Inventory: Medical supplies	366 667	556 166	1 197 121	1 017 840	1 000 854	997 936	732 298	514 481	560 505
Inventory: Medicine	1 641 213	1 583 319	1 660 617	1 502 299	1 693 072	1 690 018	1 499 518	1 721 362	1 808 551
Inventory: Other supplies	19 131	20 597	39 966	13 742	15 417	18 317	21 507	17 577	18 420
Consumable supplies	114 637	110 576	136 755	93 696	200 884	198 062	142 506	156 550	164 194
Consumable: Stationery, printing and office supplies	37 548	35 276	41 868	46 028	40 150	40 366	62 290	63 537	65 575
Operating leases	15 450	12 896	11 628	11 945	11 285	13 278	11 415	20 379	21 356
Property payments	828 059	1 091 996	1 255 580	1 237 032	1 562 220	1 550 631	895 751	1 183 381	1 196 060
Transport provided: Departmental activity	2 469	3 301	3 387	2 701	2 491	2 938	2 290	2 881	3 019
Travel and subsistence	62 665	51 445	21 359	44 192	45 070	45 671	55 504	45 413	45 935
Training and development	5 238	3 104	2 146	23 144	11 654	11 595	5 647	5 593	5 862
Operating payments	9 705	10 479	75 501	69 890	317 895	317 895	99 995	120 843	126 626
Venues and facilities	3 517	3 936	3 651	5 991	4 934	4 939	7 068	5 896	5 914
Rental and hiring	41	1 921	77	–	100	100	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	567 118	307 421	342 760	254 441	390 659	390 659	299 967	324 560	290 139
Provinces and municipalities	16 064	1 848	1 509	1 331	1 631	1 631	1 688	1 829	1 917
Provinces	1 005	1 848	1 509	1 331	1 631	1 631	1 688	1 829	1 917
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	1 005	1 848	1 509	1 331	1 631	1 631	1 688	1 829	1 917
Municipalities	15 059	–	–	–	–	–	–	–	–
Municipalities	15 059	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Non-profit institutions	314 802	–	–	–	–	–	–	–	–
Households	229 206	222 001	262 018	235 471	320 889	320 889	279 793	303 432	267 997
Social benefits	77 003	97 046	135 784	47 120	132 538	132 538	101 786	115 410	90 950
Other transfers to households	152 203	124 955	126 234	188 351	188 351	188 351	178 007	188 022	177 047
Payments for capital assets	425 592	483 745	726 277	973 311	886 162	886 162	871 515	612 072	641 807
Buildings and other fixed structures	294 487	257 995	353 729	615 365	282 725	282 725	543 528	407 182	406 858
Buildings	294 487	257 995	353 729	615 365	282 725	282 725	543 528	407 182	406 858
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	131 105	225 750	372 548	357 946	603 437	603 437	327 987	204 890	234 949
Transport equipment	50 074	25 364	78 868	45 457	72 414	72 414	83 832	42 564	47 204
Other machinery and equipment	81 031	200 386	293 680	312 489	531 023	531 023	244 155	162 326	187 745
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	4 074	4 229	692	–	–	–	–	–	–
Total economic classification	19 720 188	21 011 275	22 030 377	21 972 934	23 480 301	23 480 301	22 725 589	22 647 347	23 163 984

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	300 529	288 823	275 208	288 689	290 089	290 089	294 143	273 272	286 389
Compensation of employees	253 423	250 040	240 293	246 581	246 581	246 581	261 138	232 382	243 536
Salaries and wages	224 236	220 274	210 485	214 228	214 228	214 228	226 081	196 526	205 972
Social contributions	29 187	29 766	29 808	32 353	32 353	32 353	35 057	35 856	37 564
Goods and services	47 106	38 783	34 915	42 108	43 508	43 508	33 005	40 890	42 853
Administrative fees	168	12	1 610	-	-	-	-	-	-
Advertising	1 261	952	66	-	-	-	-	-	-
Minor assets	235	110	-	-	10	10	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	983	837	554	-	150	150	-	-	-
Communication (G&S)	11 787	6 425	6 505	13 211	7 509	7 509	7 445	9 254	9 698
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	152	510	47	-	700	700	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1	-	-	-	150	150	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100	-	77	223	-	-	134	244	256
Inventory: Clothing material and accessories	4	91	30	-	-	-	30	-	-
Inventory: Food and food supplies	61	-	-	-	15	15	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-1	-	-1	-	-	-	-	-	-
Inventory: Other supplies	340	347	12	-	100	100	15	-	-
Consumable supplies	449	568	1 021	572	572	572	1 009	625	655
Consumable: Stationery, printing and office supplies	1 025	608	579	2 307	2 307	2 307	768	924	968
Operating leases	4 339	2 128	4 012	2 290	3 690	3 690	2 618	4 288	4 494
Property payments	10 065	13 495	10 234	15 784	17 184	17 184	13 042	18 201	19 075
Travel and subsistence	9 409	6 350	3 925	-	3 500	3 500	2 900	-	-
Training and development	177	56	1 021	-	100	100	-	-	-
Operating payments	6 153	5 631	4 625	6 721	6 521	6 521	5 044	7 354	7 707
Venues and facilities	398	663	598	1 000	1 000	1 000	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 920	6 093	1 170	367	2 967	2 967	1 590	1 601	1 677
Provinces and municipalities	57	57	33	28	28	28	35	30	31
Provinces	57	57	33	28	28	28	35	30	31
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	57	57	33	28	28	28	35	30	31
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 863	6 036	1 137	339	2 939	2 939	1 555	1 571	1 646
Social benefits	2 863	6 036	1 137	339	2 939	2 939	1 555	1 571	1 646
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	577	1 019	614	2 442	2 442	2 442	463	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	577	1 019	614	2 442	2 442	2 442	463	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	577	1 019	614	2 442	2 442	2 442	463	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 229	692	-	-	-	-	-	-
Total economic classification	304 026	300 164	277 684	291 498	295 498	295 498	296 196	274 873	288 066

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	12 480 023	13 560 448	13 674 258	13 374 235	14 131 986	14 131 986	14 455 554	14 638 771	14 944 551
Compensation of employees	9 247 012	9 918 877	9 722 830	10 226 673	10 343 857	10 343 857	11 108 393	10 843 233	11 002 089
Salaries and wages	8 081 519	8 676 672	8 441 586	9 128 476	9 106 038	9 106 038	9 920 613	9 650 419	9 764 497
Social contributions	1 165 493	1 242 205	1 281 244	1 098 197	1 237 819	1 237 819	1 187 780	1 192 814	1 237 592
Goods and services	3 233 011	3 641 571	3 951 428	3 147 562	3 788 129	3 788 129	3 347 161	3 795 538	3 942 462
Administrative fees	274	95	57	-	-	-	100	-	-
Advertising	649	427	1 401	2 538	6 358	6 358	7 076	1 076	1 076
Minor assets	7 450	5 383	29 242	12 242	26 006	26 006	16 880	9 262	9 665
Audit cost: External	14 662	17 630	17 050	17 247	17 247	17 247	17 075	18 870	19 776
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 535	1 772	146	-	4 554	4 554	2 060	1 854	2 476
Communication (G&S)	44 525	42 131	52 201	41 668	41 538	41 538	60 098	54 067	72 256
Computer services	102 572	122 224	137 568	133 966	123 966	123 966	143 396	152 453	159 771
Consultants and professional services: Business and advisory services	5 231	6 419	34 872	6 005	12 702	12 702	7 736	7 070	7 409
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	379 006	559 006	485 984	299 076	465 579	465 579	350 943	414 546	439 887
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	16 580	-	-	-	-	-	-
Contractors	39 275	54 981	9 007	1 618	1 537	1 537	5 896	1 696	1 696
Agency and support / outsourced services	81 978	162 587	154 856	80 364	74 914	74 914	87 617	93 176	84 267
Entertainment	-	-	-	-	136	136	-	-	-
Fleet services (including government motor transport)	155 267	130 235	105 079	62 471	64 394	64 394	76 063	106 457	111 373
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 081	2 406	4 933	1 694	2 632	2 632	3 302	1 053	1 054
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	71 907	76 042	76 584	70 651	54 866	54 866	74 650	75 935	78 707
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 247	10 487	11 328	8 415	14 672	14 672	8 934	8 139	8 315
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	16 918	16 918	2 950	2 950	2 950
Inventory: Medical supplies	162 832	281 648	451 961	328 470	322 768	322 768	321 873	317 988	354 351
Inventory: Medicine	1 446 825	1 391 153	1 491 975	1 334 098	1 488 571	1 488 571	1 335 632	1 538 199	1 616 597
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 024	9 617	30 551	6 954	8 779	8 779	11 388	7 609	7 974
Consumable supplies	63 230	58 833	73 195	45 396	125 976	125 976	82 239	85 548	89 654
Consumable: Stationery, printing and office supplies	26 355	21 052	28 939	28 984	22 206	22 206	46 032	46 188	47 396
Operating leases	5 477	4 607	3 463	4 134	4 334	4 334	5 174	6 402	6 708
Property payments	556 978	638 048	645 681	539 289	683 888	683 888	542 166	692 282	660 946
Transport provided: Departmental activity	1 511	1 670	1 590	861	861	861	902	942	987
Travel and subsistence	40 635	32 122	13 234	36 895	33 493	33 493	37 658	34 229	34 239
Training and development	2 017	2 609	1 120	17 948	6 308	6 308	180	226	237
Operating payments	2 419	3 816	70 193	61 787	159 192	159 192	92 472	111 953	117 309
Venues and facilities	3 012	2 650	2 638	4 791	3 734	3 734	6 668	5 368	5 386
Rental and hiring	37	1 921	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	391 833	150 438	190 376	62 710	163 538	163 538	103 485	117 670	93 320
Provinces and municipalities	15 920	950	992	629	929	929	910	993	1 042
Provinces	861	950	992	629	929	929	910	993	1 042
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	861	950	992	629	929	929	910	993	1 042
Municipalities	15 059	-	-	-	-	-	-	-	-
Municipalities	15 059	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 046	83 572	79 233	17 639	68 139	68 139	18 486	19 299	20 225
Non-profit institutions	314 802	-	-	-	-	-	-	-	-
Households	54 065	65 916	110 151	44 442	94 470	94 470	84 089	97 378	72 053
Social benefits	54 064	65 916	110 151	44 442	94 470	94 470	84 089	97 378	72 053
Other transfers to households	1	-	-	-	-	-	-	-	-
Payments for capital assets	37 278	90 939	252 585	288 376	386 704	386 704	305 202	206 554	214 492
Buildings and other fixed structures	354	16 232	16 703	115 104	20 732	20 732	114 400	100 000	100 000
Buildings	354	16 232	16 703	115 104	20 732	20 732	114 400	100 000	100 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 924	74 707	235 882	173 272	365 972	365 972	190 802	106 554	114 492
Transport equipment	19 726	10 613	42 137	15 510	42 467	42 467	52 448	9 799	12 866
Other machinery and equipment	17 198	64 094	193 745	157 762	323 505	323 505	138 354	96 755	101 626
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 074	-	-	-	-	-	-	-	-
Total economic classification	12 913 208	13 801 825	14 117 219	13 725 321	14 682 228	14 682 228	14 864 241	14 962 995	15 252 363

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	736 174	796 791	806 772	853 171	811 571	811 571	870 425	888 123	930 754
Compensation of employees	658 086	715 598	722 423	733 693	733 693	733 693	763 478	773 131	810 241
Salaries and wages	562 750	610 435	612 022	642 221	620 221	620 221	669 469	659 042	690 676
Social contributions	95 336	105 163	110 401	91 472	113 472	113 472	94 009	114 089	119 565
Goods and services	78 088	81 193	84 349	119 478	77 878	77 878	106 947	114 992	120 513
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	569	1 820	-	372	122	122	390	407	427
Catering: Departmental activities	4	24	-	-	-	-	-	-	-
Communication (G&S)	8 233	7 226	6 503	6 613	6 613	6 613	6 930	6 935	7 268
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 160	4 869	4 589	40 000	-	1 994	20 000	20 860	21 799
Contractors	468	-	250	-	-	-	250	-	-
Agency and support / outsourced services	14 879	7 307	2 356	4 052	3 952	5 838	8 902	8 017	8 402
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31 581	30 836	44 731	45 755	45 755	40 527	44 095	53 843	56 489
Inventory: Clothing material and accessories	-	6 619	3 467	-	150	1 312	500	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	1	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	-	-	69	169	9	72	75	79
Inventory: Medical supplies	783	2 306	2 601	2 124	2 124	2 100	4 159	792	830
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	61	221	328	-	350	220	-	-	-
Consumable supplies	3 063	547	393	917	917	917	961	1 003	1 051
Consumable: Stationery, printing and office supplies	1 827	3 234	1 542	1 956	1 356	1 572	2 050	1 640	1 719
Operating leases	-	-	6	187	67	141	196	205	215
Property payments	13 967	15 809	17 095	17 060	15 810	15 980	18 051	20 807	21 806
Travel and subsistence	316	284	459	-	320	359	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	175	90	29	373	173	173	391	408	428
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	641	2 016	939	724	2 324	2 324	758	791	829
Provinces and municipalities	-	578	250	444	444	444	465	485	508
Provinces	-	578	250	444	444	444	465	485	508
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	578	250	444	444	444	465	485	508
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	641	1 438	689	280	1 880	1 880	293	306	321
Social benefits	641	1 438	689	280	1 880	1 880	293	306	321
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 291	18 989	47 956	31 286	31 286	31 286	34 883	36 765	38 530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 291	18 989	47 956	31 286	31 286	31 286	34 883	36 765	38 530
Transport equipment	30 348	14 751	36 731	29 947	29 947	29 947	31 384	32 765	34 338
Other machinery and equipment	943	4 238	11 225	1 339	1 339	1 339	3 499	4 000	4 192
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	768 106	817 796	855 667	885 181	845 181	845 181	906 066	925 679	970 113

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	2 584 466	2 614 274	2 645 029	2 571 152	2 714 269	2 714 269	2 757 216	2 790 098	2 860 546
Compensation of employees	2 204 953	2 240 861	2 290 451	2 280 464	2 297 464	2 297 464	2 415 162	2 450 993	2 508 655
Salaries and wages	1 934 558	1 957 727	1 989 236	2 011 682	1 988 682	1 988 682	2 105 367	2 133 842	2 176 281
Social contributions	270 395	283 134	301 215	268 782	308 782	308 782	309 795	317 151	332 374
Goods and services	379 513	373 413	354 578	290 688	416 805	416 805	342 054	339 105	351 891
Administrative fees	65	42	4	22	22	22	23	24	25
Advertising	–	17	–	–	–	–	–	–	–
Minor assets	764	1 721	858	1 192	792	1 111	899	1 458	1 528
Catering: Departmental activities	7	100	–	–	–	2	–	–	–
Communication (G&S)	7 122	7 051	6 275	7 647	5 087	7 559	6 614	7 419	7 775
Computer services	–	–	–	–	660	660	–	–	–
Consultants and professional services: Business and advisory services	3	5	234	–	–	–	–	–	–
Laboratory services	47 517	5 035	9 505	–	23 300	23 300	15 572	17 021	17 838
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	371	741	–	100	100	–	–	–
Agency and support / outsourced services	72	223	67	620	6 437	6 437	2 650	3 276	3 194
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 890	131	5	4 299	3 099	3 099	65	74	77
Inventory: Clothing material and accessories	502	163	544	1 201	901	1 229	659	802	841
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	35 040	42 566	39 357	42 571	42 471	43 881	43 065	44 127	43 245
Inventory: Chemicals, fuel, oil, gas, wood and coal	847	4 087	1 789	55	855	2 083	1 938	1 996	2 091
Inventory: Medical supplies	71 219	97 932	97 430	36 102	71 002	71 782	75 816	64 770	67 628
Inventory: Medicine	100 714	85 784	76 624	64 800	88 800	85 746	73 455	58 424	61 228
Inventory: Other supplies	5 042	4 729	4 591	2 267	2 767	3 547	5 016	5 230	5 481
Consumable supplies	25 858	24 206	28 397	22 033	35 333	29 175	29 130	30 313	31 768
Consumable: Stationery, printing and office supplies	4 013	4 722	3 952	3 540	5 040	5 040	3 710	3 840	4 024
Operating leases	562	476	259	1 462	762	1 494	332	1 574	1 650
Property payments	74 853	91 352	80 604	102 367	128 267	128 401	82 586	98 177	102 890
Transport provided: Departmental activity	570	634	1 170	471	471	918	253	504	528
Travel and subsistence	2 429	1 646	1 886	–	200	780	–	–	–
Training and development	19	–	–	–	–	–	–	–	–
Operating payments	401	417	286	39	439	439	271	76	80
Venues and facilities	–	3	–	–	–	–	–	–	–
Rental and hiring	4	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 233	14 985	14 149	882	17 122	17 122	14 534	14 776	15 486
Provinces and municipalities	48	82	80	100	100	100	115	121	127
Provinces	48	82	80	100	100	100	115	121	127
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	48	82	80	100	100	100	115	121	127
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	11 185	14 903	14 069	782	17 022	17 022	14 419	14 655	15 359
Social benefits	11 176	14 903	14 069	782	17 022	17 022	14 419	14 655	15 359
Other transfers to households	9	–	–	–	–	–	–	–	–
Payments for capital assets	4 497	7 600	5 381	26 559	26 559	26 559	3 634	164	172
Buildings and other fixed structures	–	1 000	495	–	–	–	–	–	–
Buildings	–	1 000	495	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 497	6 600	4 886	26 559	26 559	26 559	3 634	164	172
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	4 497	6 600	4 886	26 559	26 559	26 559	3 634	164	172
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 600 196	2 636 859	2 664 559	2 598 593	2 757 950	2 757 950	2 775 384	2 805 038	2 876 204

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	1 766 756	1 981 817	1 948 402	1 640 159	2 083 730	2 083 730	1 851 981	1 958 889	2 003 395
Compensation of employees	1 381 161	1 479 204	1 481 333	1 260 602	1 600 202	1 600 202	1 461 396	1 431 430	1 450 137
Salaries and wages	1 225 523	1 312 852	1 309 355	1 101 199	1 419 199	1 419 199	1 197 279	1 226 506	1 235 377
Social contributions	155 638	166 352	171 978	159 403	181 003	181 003	264 117	204 924	214 760
Goods and services	385 595	502 613	467 069	379 557	483 528	483 528	390 585	527 459	553 258
Administrative fees	56	100	7	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	887	2 660	966	2 628	7 518	7 518	1 201	573	601
Catering: Departmental activities	100	25	19	-	-	277	-	13	14
Communication (G&S)	4 524	4 835	4 108	4 885	3 685	4 916	4 920	5 220	5 471
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	709	-	-	-
Laboratory services	40 677	35 307	30 950	20 170	33 375	33 375	33 014	51 166	53 622
Legal services	-	-	-	-	-	-	-	-	-
Contractors	53 053	61 115	14 668	20 797	11 552	11 552	21 712	35 122	36 808
Agency and support / outsourced services	1 538	14 623	7 905	29 500	25 735	25 735	21 785	42 794	44 849
Fleet services (including government motor transport)	17	-	-	905	905	905	915	883	925
Inventory: Clothing material and accessories	812	1 363	2 046	1 833	533	1 923	1 921	1 921	2 013
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13 867	19 390	21 708	17 003	17 003	17 003	21 019	25 819	27 058
Inventory: Chemicals, fuel, oil, gas, wood and coal	155	562	554	732	732	732	667	767	804
Inventory: Medical supplies	107 882	164 873	196 450	100 912	170 925	166 833	103 209	120 787	127 065
Inventory: Medicine	93 751	106 382	92 018	103 401	115 701	115 701	90 431	124 739	130 726
Inventory: Other supplies	2 824	4 853	3 457	4 343	2 343	4 532	4 551	4 551	4 769
Consumable supplies	20 764	24 821	28 270	20 149	33 122	27 874	24 907	34 275	35 920
Consumable: Stationery, printing and office supplies	2 815	4 451	3 355	3 466	3 466	3 466	4 680	4 680	4 905
Operating leases	3 393	5 143	3 325	1 987	487	1 718	1 320	5 889	6 172
Property payments	37 955	50 510	56 044	46 203	55 203	57 431	53 533	67 473	70 712
Transport provided: Departmental activity	93	569	348	500	350	350	524	524	549
Travel and subsistence	251	827	474	-	100	185	126	113	118
Training and development	-	-	-	-	50	50	-	-	-
Operating payments	181	204	320	143	643	643	150	150	157
Rental and hiring	-	-	77	-	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 714	7 747	8 992	813	12 213	12 213	923	1 003	1 051
Provinces and municipalities	39	57	27	50	50	50	33	65	68
Provinces	39	57	27	50	50	50	33	65	68
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	39	57	27	50	50	50	33	65	68
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 675	7 690	8 965	763	12 163	12 163	890	938	983
Social benefits	5 675	7 690	8 965	763	12 163	12 163	890	938	983
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 513	28 800	40 826	112 037	129 252	129 252	85 517	48 763	69 105
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 513	28 800	40 826	112 037	129 252	129 252	85 517	48 763	69 105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	26 513	28 800	40 826	112 037	129 252	129 252	85 517	48 763	69 105
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 798 983	2 018 364	1 998 220	1 753 009	2 225 195	2 225 195	1 938 421	2 008 655	2 073 551

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	385 344	360 063	415 584	460 990	479 361	479 361	630 945	617 624	618 616
Compensation of employees	350 273	338 858	400 887	428 518	444 289	444 289	590 589	579 842	578 888
Salaries and wages	321 184	308 399	369 240	385 035	410 925	403 554	542 083	535 179	532 081
Social contributions	29 089	30 459	31 647	43 483	33 364	40 735	48 506	44 663	46 807
Goods and services	35 071	21 205	14 697	32 472	35 072	35 072	40 356	37 782	39 728
Administrative fees	499	155	-	-	-	3	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 059	95	-	152	152	184	159	164	172
Catering: Departmental activities	482	34	-	-	-	9	-	-	-
Communication (G&S)	710	631	638	601	601	601	630	658	690
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	296	49	-	1 029	529	529	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	9 965	-	458	271	271	271	284	296	310
Inventory: Other supplies	42	7	94	-	-	18	300	-	-
Consumable supplies	736	457	551	2 711	3 111	3 535	2 721	2 747	3 011
Consumable: Stationery, printing and office supplies	1 025	342	3 179	5 036	5 036	5 036	4 477	5 492	5 756
Operating leases	302	128	52	1 006	1 006	962	854	1 100	1 152
Property payments	8 179	9 035	8 845	9 752	12 352	12 126	10 204	10 757	11 273
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	8 619	9 349	599	6 027	6 127	5 965	13 757	10 363	10 861
Training and development	2 788	439	5	5 121	5 121	5 062	5 367	5 367	5 625
Operating payments	355	223	48	766	766	766	1 603	838	878
Venues and facilities	8	255	228	-	-	5	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	154 725	125 952	126 965	188 666	192 066	192 066	178 384	188 414	177 457
Provinces and municipalities	-	124	127	80	80	80	130	135	141
Provinces	-	124	127	80	80	80	130	135	141
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	124	127	80	80	80	130	135	141
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 725	125 828	126 838	188 586	191 986	191 986	178 254	188 279	177 316
Social benefits	2 532	873	604	235	3 635	3 635	247	257	269
Other transfers to households	152 193	124 955	126 234	188 351	188 351	188 351	178 007	188 022	177 047
Payments for capital assets	7 477	49	2 066	1 324	1 739	1 739	1 388	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 477	49	2 066	1 324	1 739	1 739	1 388	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 477	49	2 066	1 324	1 739	1 739	1 388	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	547 546	486 064	544 615	650 980	673 166	673 166	810 717	806 038	796 073

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	138 544	141 780	585 864	706 269	587 502	587 502	373 206	140 659	147 410
Compensation of employees	94 108	96 625	100 671	97 346	97 346	97 346	100 821	95 367	99 945
Salaries and wages	81 124	82 772	86 282	84 397	82 597	82 597	86 833	81 796	85 723
Social contributions	12 984	13 853	14 389	12 949	14 749	14 749	13 988	13 571	14 222
Goods and services	44 436	45 155	485 193	608 923	490 156	490 156	272 385	45 292	47 465
Administrative fees	20	48	11	-	-	19	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	129	4	169	8	23	23	108	8	8
Catering: Departmental activities	14	-	-	-	-	29	-	-	-
Communication (G&S)	539	432	402	805	790	790	843	843	883
Computer services	-	2 019	2 319	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	24 096	25 977	27 453	47 792	34 142	34 142	28 222	23 733	24 872
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	10 000	9 928	6 000	-	-
Contractors	122	340	209	70	70	70	73	73	77
Agency and support / outsourced services	540	160	40	88	208	208	42	92	96
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	54	7	114	42	102	102	44	44	46
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	31	35	661	561	561	693	693	726
Inventory: Medical supplies	12 264	7 648	447 447	549 961	433 764	433 686	226 957	9 848	10 321
Inventory: Medicine	-77	-	-	-	-	-	-	-	-
Inventory: Other supplies	798	783	933	178	1 078	1 121	237	187	196
Consumable supplies	430	962	409	1 898	1 833	1 833	1 489	1 989	2 085
Consumable: Stationery, printing and office supplies	488	662	247	689	689	689	523	723	757
Operating leases	363	414	511	879	939	939	921	921	965
Property payments	3 797	4 337	3 888	4 757	4 762	4 762	4 985	4 985	5 224
Transport provided: Departmental activity	295	422	279	869	809	809	611	911	955
Travel and subsistence	444	483	540	165	225	284	373	178	187
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	21	98	-	61	161	161	64	64	67
Venues and facilities	99	328	187	-	-	-	200	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52	190	169	279	429	429	293	305	319
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	190	169	279	429	429	293	305	319
Social benefits	52	190	169	279	429	429	293	305	319
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	172	528	156	1 050	900	900	1 100	122	128
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	172	528	156	1 050	900	900	1 100	122	128
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	172	528	156	1 050	900	900	1 100	122	128
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	138 768	142 498	586 189	707 598	588 831	588 831	374 599	141 086	147 857

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	331 568	471 884	609 531	850 517	1 104 972	1 104 972	320 637	403 279	440 377
Compensation of employees	10 028	8 152	7 521	16 000	11 000	11 000	18 000	19 000	19 000
Salaries and wages	9 025	7 318	6 735	14 480	9 480	9 480	13 750	14 201	14 201
Social contributions	1 003	834	786	1 520	1 520	1 520	4 250	4 799	4 799
Goods and services	321 540	463 732	602 010	834 517	1 093 972	1 093 972	302 637	384 279	421 377
Administrative fees	-	-	-	100	100	100	110	120	120
Advertising	-	-	-	100	100	100	100	100	100
Minor assets	4 337	2 887	119	1 150	1 150	1 150	1 000	1 060	1 060
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	2	3	-	-	100	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 795	12 628	35 552	33 200	33 200	33 200	34 865	34 837	34 837
Contractors	183 501	176 013	127 537	296 697	263 218	268 186	94 288	76 305	79 968
Agency and support / outsourced services	-	-	-	-	-	171	-	-	-
Inventory: Food and food supplies	-	155	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	30	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 722	1 759	774	-	-	496	-	-	-
Inventory: Other supplies	-	40	-	-	-	-	-	-	-
Consumable supplies	107	182	4 519	20	20	8 180	50	50	50
Consumable: Stationery, printing and office supplies	-	205	75	50	50	50	50	50	50
Operating leases	1 014	-	-	-	-	-	-	-	-
Property payments	122 265	269 410	433 189	501 820	644 754	630 859	171 184	270 699	304 134
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	562	384	242	1 105	1 105	1 105	690	530	530
Training and development	237	-	-	75	75	75	100	-	-
Operating payments	-	-	-	-	150 000	150 000	-	-	-
Venues and facilities	-	37	-	200	200	200	200	528	528
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	317 787	335 821	376 693	510 237	307 280	307 280	439 328	319 704	319 380
Buildings and other fixed structures	294 133	240 763	336 531	500 261	261 993	261 993	429 128	307 182	306 858
Buildings	294 133	240 763	336 531	500 261	261 993	261 993	429 128	307 182	306 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 654	95 058	40 162	9 976	45 287	45 287	10 200	12 522	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23 654	95 058	40 162	9 976	45 287	45 287	10 200	12 522	12 522
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	649 355	807 705	986 224	1 360 754	1 412 252	1 412 252	759 965	722 983	759 757

Table 7.15(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	2 072 662	2 921 194	3 248 106	3 437 728	3 542 344	3 522 973	2 827 398	2 891 817	2 976 280
Compensation of employees	587 484	1 176 864	1 212 837	1 342 635	1 380 093	1 380 093	1 121 885	1 097 269	1 075 574
Salaries and wages	533 788	1 112 461	1 139 432	1 229 431	1 297 668	1 297 668	1 027 653	1 002 488	980 793
Social contributions	53 696	64 403	73 405	113 204	82 425	82 425	94 232	94 781	94 781
Goods and services	1 485 178	1 744 330	2 035 269	2 095 093	2 162 251	2 142 880	1 705 513	1 794 548	1 900 706
Administrative fees	14	6	-	100	100	100	110	120	120
Advertising	121	332	-5 416	1 129	5 907	5 907	100	100	100
Minor assets	4 136	4 818	19 827	4 941	22 570	17 680	1 436	1 525	1 525
Catering: Departmental activities	2 646	1 232	53	-	2 200	2 200	11	-	-
Communication (G&S)	32	-	10 006	4 048	19 656	19 656	5 334	6 000	6 000
Computer services	-	-	5 859	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 801	12 628	35 552	33 200	39 867	39 867	34 865	34 837	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	267 332	530 918	466 516	319 246	418 886	418 281	337 379	367 370	377 370
Contractors	249 948	144 828	20 762	25 415	77 610	86 855	17 200	26 817	26 817
Agency and support / outsourced services	1 538	108 283	102 864	29 213	25 448	29 213	50 880	53 503	55 642
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3 249	2 793	3 884	2 354	2 354	-	-	-
Inventory: Clothing material and accessories	-	819	1 384	1 679	2 047	2 047	-	-	-
Inventory: Food and food supplies	14 025	7 940	10 821	16 560	11 560	11 560	18 193	18 193	18 193
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	3 959	-	5 064	6 566	6 566	-	-	-
Inventory: Learner and teacher support material	-	-	7 201	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	2 950	2 950	2 950
Inventory: Medical supplies	145 424	185 856	368 495	361 137	287 197	261 184	318 434	282 565	315 565
Inventory: Medicine	634 165	530 514	655 626	829 197	720 448	724 148	760 726	771 413	814 854
Consumable supplies	3 330	2 082	6 284	289	7 372	1 399	255	113	113
Consumable: Stationery,printing and office supplies	5 092	1 794	4 044	19 642	7 936	7 936	20 235	20 235	20 235
Operating leases	3 061	3 690	2 766	3 347	1 847	3 247	1 200	3 403	3 403
Property payments	120 496	172 553	310 616	387 296	466 230	466 230	103 673	172 854	190 432
Transport provided: Departmental activity	-	-	4 542	-	-	-	-	-	-
Travel and subsistence	20 940	23 352	1 359	30 700	26 284	26 284	27 231	27 022	27 022
Training and development	2 127	2 605	697	14 015	6 075	6 075	100	0	-
Operating payments	61	427	-	-	317	317	-	-	-
Venues and facilities	2 882	2 445	2 618	4 991	3 774	3 774	5 200	5 528	5 528
Rental and hiring	7	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 158	2 025	3 299	2 265	2 693	2 693	2 266	2 274	2 274
Provinces and municipalities	0	-	-	-	-	-	-	-	-
Provinces	0	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	0	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 158	2 025	3 299	2 265	2 693	2 693	2 266	2 274	2 274
Social benefits	1 158	2 025	3 299	2 265	2 693	2 693	2 266	2 274	2 274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	351 061	372 337	423 749	552 793	661 162	661 162	679 929	480 867	500 885
Buildings and other fixed structures	294 488	240 762	260 720	421 365	252 725	252 725	529 128	407 182	406 858
Buildings	294 488	240 762	260 720	421 365	252 725	252 725	529 128	407 182	406 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	56 572	131 575	163 029	131 428	408 437	408 437	150 801	73 685	94 027
Transport equipment	-	9 254	37 157	9 510	36 467	36 467	2 220	2 300	2 300
Other machinery and equipment	56 572	122 321	125 872	121 918	371 970	371 970	148 581	71 385	91 727
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 424 881	3 295 556	3 675 154	3 992 786	4 206 199	4 186 828	3 509 593	3 374 958	3 479 439

Table 7.15(b): Payments and estimates by economic classification: Comprehensive HIV/AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 256 974	1 926 034	2 140 241	2 235 711	2 167 060	2 167 060	1 764 104	1 810 394	1 896 835
Compensation of employees	279 581	703 826	690 579	773 231	802 818	802 818	414 117	432 359	432 359
Salaries and wages	243 809	664 448	646 999	701 949	751 796	751 796	364 837	383 079	383 079
Social contributions	35 772	39 378	43 580	71 282	51 022	51 022	49 280	49 280	49 280
Goods and services	977 393	1 222 208	1 449 662	1 462 480	1 364 242	1 364 242	1 349 987	1 378 035	1 464 476
Administrative fees	14	6	-	-	-	-	-	-	-
Advertising	18	14	-	-	5 000	5 000	-	-	-
Minor assets	-	-	19 236	2 697	15 388	15 388	103	103	103
Catering: Departmental activities	2 520	1 192	25	-	2 150	2 150	-	-	-
Communication (G&S)	-	-	10 006	4 000	19 608	19 608	5 334	6 000	6 000
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7	-	-	-	6 667	6 667	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	228 682	498 302	442 240	299 076	398 111	398 111	312 631	344 941	354 941
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	33 318	27 729	2 946	-	-	-	-	-	-
Agency and support / outsourced services	-	93 024	90 409	-	-	-	-	-	-
Inventory: Food and food supplies	14 025	7 940	10 821	16 560	11 560	11 560	18 193	18 193	18 193
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-7 201	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	7 201	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	2 950	2 950	2 950
Inventory: Medical supplies	59 438	57 629	233 510	276 193	176 040	176 040	206 449	190 170	223 170
Inventory: Medicine	612 000	514 199	629 465	804 457	699 787	699 787	752 726	764 078	807 519
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	641	369	366	-	360	360	-	-	-
Consumable: Stationery,printing and office supplies	5 043	1 682	3 151	18 771	7 393	7 393	20 185	20 185	20 185
Operating leases	-	-	-	100	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	4 370	-	-	-	-	-	-
Travel and subsistence	17 078	15 215	740	22 254	13 063	13 063	26 415	26 415	26 415
Training and development	1 891	2 605	664	13 940	6 000	6 000	0	0	-
Operating payments	-	27	-697	-	-	-	-	-	-
Venues and facilities	2 711	2 275	2 410	4 432	3 115	3 115	5 000	5 000	5 000
Rental and hiring	7	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	315 512	1 889	2 293	2 000	2 028	2 028	2 000	2 000	2 000
Provinces and municipalities	0	-	-	-	-	-	-	-	-
Provinces	0	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	0	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	314 779	-	-	-	-	-	-	-	-
Households	733	1 889	2 293	2 000	2 028	2 028	2 000	2 000	2 000
Social benefits	733	1 889	2 293	2 000	2 028	2 028	2 000	2 000	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 212	-	73 808	152 125	292 180	292 180	169 258	112 400	112 400
Buildings and other fixed structures	354	-	-	100 000	1 469	1 469	100 000	100 000	100 000
Buildings	354	-	-	100 000	1 469	1 469	100 000	100 000	100 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	857	-	73 808	52 125	290 711	290 711	69 258	12 400	12 400
Transport equipment	-	-	29 864	2 220	23 895	23 895	2 220	2 300	2 300
Other machinery and equipment	857	-	43 944	49 905	266 816	266 816	67 038	10 100	10 100
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 573 698	1 927 923	2 216 342	2 389 836	2 461 268	2 461 268	1 935 362	1 924 794	2 011 235

Table 7.15(c) B.2: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	32 070	31 805	31 952	31 952	31 952	63 490	68 900	71 039
Compensation of employees	–	93	19 994	22 239	22 239	22 239	25 395	31 649	31 649
Salaries and wages	–	93	19 994	22 239	22 239	22 239	25 395	31 649	31 649
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	31 977	11 811	9 713	9 713	9 713	38 095	37 251	39 390
Administrative fees	–	–	–	–	–	–	–	–	–
Laboratory services	–	2 466	–	–	–	–	–	–	–
Agency and support / outsourced services	–	699	4 557	9 713	9 713	9 713	38 095	32 249	34 388
Entertainment	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	28 812	7 082	–	–	–	–	5 002	5 002
Transport provided: Departmental activity	–	–	172	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	20 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	20 000	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	20 000	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	32 070	31 805	31 952	31 952	31 952	83 490	68 900	71 039

Table 7.15(d): Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	37 295	28 284	36 891	36 891	36 891	33 847	–	–
Compensation of employees	–	37 295	28 281	36 891	36 591	36 591	33 847	–	–
Salaries and wages	–	36 660	28 281	35 932	35 632	35 632	33 847	–	–
Social contributions	–	635	–	959	959	959	–	–	–
Goods and services	–	–	3	–	300	300	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	3	–	50	50	–	–	–
Consumable supplies	–	–	–	–	250	250	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	26 946	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	26 946	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	26 946	37 295	28 284	36 891	36 891	36 891	33 847	–	–

Table 7.15(e): Payments and estimates by economic classification: EPWP Incentive

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 000	2 000	-	1 986	1 986	1 986	2 978	-	-
Compensation of employees	2 000	2 000	-	1 844	1 844	1 844	2 978	-	-
Salaries and wages	2 000	2 000	-	1 844	1 844	1 844	2 978	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	142	142	142	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	142	142	142	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 000	-	1 986	1 986	1 986	2 978	-	-

Table 7.15(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
Current payments	27 471	19 719	14 640	27 313	32 468	32 468	–	–	–
Compensation of employees	8 534	4 676	2 439	4 989	4 989	4 989	–	–	–
Salaries and wages	8 534	4 676	2 438	4 988	4 988	4 988	–	–	–
Social contributions	–	–	1	1	1	1	–	–	–
Goods and services	18 937	15 043	12 201	22 324	27 479	27 479	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	103	–	–	60	–	–	–	–	–
Minor assets	–	–	–	–	40	40	–	–	–
Catering: Departmental activities	81	–	23	–	–	–	–	–	–
Communication (G&S)	–	–	–	48	48	48	–	–	–
Fleet services (including government motor transport)	–	–	–	1 530	–	–	–	–	–
Inventory: Medical supplies	134	58	–	–	–	–	–	–	–
Inventory: Medicine	15 804	7 235	11 944	13 648	16 220	16 220	–	–	–
Consumable: Stationery, printing and office supplies	–	–	157	250	222	222	–	–	–
Travel and subsistence	2 644	7 256	–	6 618	10 679	10 679	–	–	–
Training and development	–	–	33	–	–	–	–	–	–
Operating payments	–	400	–	–	–	–	–	–	–
Venues and facilities	171	94	44	170	270	270	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 871	9 061	2 940	4 347	4 347	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 871	9 061	2 940	4 347	4 347	–	–	–
Transport equipment	–	–	3 191	2 940	4 347	4 347	–	–	–
Other machinery and equipment	–	1 871	5 870	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	27 471	21 590	23 701	30 253	36 815	36 815	–	–	–

Table 7.15(g): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	346 027	396 417	389 167	390 994	409 965	390 594	429 442	403 926	403 926
Compensation of employees	166 854	185 888	217 376	234 932	234 532	234 532	254 849	238 943	238 943
Salaries and wages	157 423	174 525	203 360	213 497	213 497	213 497	233 004	217 098	217 098
Social contributions	9 431	11 363	14 016	21 435	21 035	21 035	21 845	21 845	21 845
Goods and services	179 173	210 529	171 791	156 062	175 433	156 062	174 593	164 983	164 983
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	288	1 320	488	332	5 222	332	333	362	362
Catering: Departmental activities	-	-	-	-	-	-	11	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	38 650	30 150	24 276	20 170	20 775	20 170	24 748	22 429	22 429
Contractors	52 542	60 494	14 611	20 797	11 552	20 797	15 200	22 667	22 667
Agency and support / outsourced services	1 538	14 560	7 898	19 500	15 735	19 500	12 785	21 254	21 254
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	74 204	94 683	112 119	84 944	110 957	84 944	111 985	87 393	87 393
Inventory: Medicine	6 361	3 809	3 715	6 945	3 245	6 945	8 000	7 335	7 335
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 458	1 713	5 918	127	6 100	127	205	63	63
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 061	3 690	2 766	3 247	1 847	3 247	1 200	3 403	3 403
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10	110	-	-	-	-	126	77	77
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	61	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	315	136	1 006	265	665	665	266	274	274
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	315	136	1 006	265	665	665	266	274	274
Social benefits	315	136	1 006	265	665	665	266	274	274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 515	27 890	36 265	62 037	59 252	59 252	51 343	48 763	69 105
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 515	27 890	36 265	62 037	59 252	59 252	51 343	48 763	69 105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	25 515	27 890	36 265	62 037	59 252	59 252	51 343	48 763	69 105
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	371 857	424 443	426 438	453 296	469 882	450 511	481 051	452 963	473 305

Table 7.15(i): Payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	74 547	74 547	80 990	96 761	96 761	221 457	232 377	204 264
Compensation of employees	–	74 547	74 547	80 990	96 761	96 761	221 457	232 377	204 264
Salaries and wages	–	70 693	73 463	77 590	96 761	96 761	217 908	228 828	200 715
Social contributions	–	3 854	1 084	3 400	–	–	3 549	3 549	3 549
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	74 547	74 547	80 990	96 761	96 761	221 457	232 377	204 264

Table 7.15(h): Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	132 385	147 158	155 115	149 330	149 330	149 330	151 242	142 941	149 359
Compensation of employees	120 487	147 158	155 115	149 330	149 330	149 330	151 242	142 941	149 359
Salaries and wages	112 997	138 819	141 177	134 723	141 442	141 442	135 934	127 633	134 051
Social contributions	7 490	8 339	13 938	14 607	7 888	7 888	15 308	15 308	15 308
Goods and services	11 898	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	757	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	45	–	–	–	–	–	–	–	–
Communication (G&S)	32	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	10 039	–	–	–	–	–	–	–	–
Consumable supplies	125	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	49	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	852	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	110	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	110	–	–	–	–	–	–	–	–
Social benefits	110	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 820	–	2 066	–	415	415	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 820	–	2 066	–	415	415	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	6 820	–	2 066	–	415	415	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	139 315	147 158	157 181	149 330	149 745	149 745	151 242	142 941	149 359

Table 7.15(j): Payments and estimates by economic classification: Malaria Control Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	-	32 732	61 428	43 265	41 180	41 180	-	-	-
Compensation of employees	-	13 229	16 985	22 189	19 989	19 989	-	-	-
Salaries and wages	-	13 229	16 985	22 189	19 989	19 989	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	19 503	44 443	21 076	21 191	21 191	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	318	443	969	807	807	-	-	-
Minor assets	-	527	24	762	770	770	-	-	-
Catering: Departmental activities	-	38	-	-	-	-	-	-	-
Contractors	-	1 834	1 298	1 618	1 537	1 537	-	-	-
Fleet services (including government motor transport)	-	3 249	2 793	2 354	2 354	2 354	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	819	1 384	1 679	2 047	2 047	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	3 959	7 201	5 064	6 566	6 566	-	-	-
Inventory: Medical supplies	-	2 950	15 010	-	200	200	-	-	-
Inventory: Medicine	-	5 271	10 502	4 147	1 196	1 196	-	-	-
Consumable supplies	-	-	-	-	500	500	-	-	-
Consumable: Stationery,printing and office supplies	-	112	736	571	271	271	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 811	3 000	3 000	3 000	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	387	380	723	1 437	1 437	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	697	-	317	317	-	-	-
Venues and facilities	-	39	164	189	189	189	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	9 840	4 249	19 454	27 688	27 688	-	-	-
Buildings and other fixed structures	-	-	-	15 104	19 263	19 263	-	-	-
Buildings	-	-	-	15 104	19 263	19 263	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	9 840	4 249	4 350	8 425	8 425	-	-	-
Transport equipment	-	9 254	4 102	4 350	8 225	8 225	-	-	-
Other machinery and equipment	-	586	147	-	200	200	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	42 572	65 677	62 719	68 868	68 868	-	-	-

Table 7.15(k): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	307 805	253 222	352 879	439 296	574 751	574 751	160 838	233 279	250 857
Compensation of employees	10 028	8 152	7 521	16 000	11 000	11 000	18 000	19 000	19 000
Salaries and wages	9 025	7 318	6 735	14 480	9 480	9 480	13 750	14 201	14 201
Social contributions	1 003	834	786	1 520	1 520	1 520	4 250	4 799	4 799
Goods and services	297 777	245 070	345 358	423 296	563 751	563 751	142 838	214 279	231 857
Administrative fees	-	-	-	100	100	100	110	120	120
Advertising	-	-	-5 859	100	100	100	100	100	100
Minor assets	3 091	2 971	79	1 150	1 150	1 150	1 000	1 060	1 060
Catering: Departmental activities	-	2	2	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	5 859	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 794	12 628	35 552	33 200	33 200	33 200	34 865	34 837	34 837
Contractors	164 088	54 771	1 907	3 000	64 521	64 521	2 000	4 150	4 150
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 609	1 724	774	-	-	-	-	-	-
Consumable supplies	106	-	-	20	20	20	50	50	50
Consumable: Stationery, printing and office supplies	-	-	-	50	50	50	50	50	50
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	120 496	172 553	306 805	384 296	463 230	463 230	103 673	172 854	190 432
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	356	384	239	1 105	1 105	1 105	690	530	530
Training and development	236	-	-	75	75	75	100	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	37	-	200	200	200	200	528	528
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	317 514	332 736	298 300	316 237	277 280	277 280	439 328	319 704	319 380
Buildings and other fixed structures	294 134	240 762	260 720	306 261	231 993	231 993	429 128	307 182	306 858
Buildings	294 134	240 762	260 720	306 261	231 993	231 993	429 128	307 182	306 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 380	91 974	37 580	9 976	45 287	45 287	10 200	12 522	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23 380	91 974	37 580	9 976	45 287	45 287	10 200	12 522	12 522
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	625 319	585 958	651 179	755 533	852 031	852 031	600 166	552 983	570 237